



GREATER
KOKSTAD
MUNICIPALITY

PROVINCE OF KWAZULU-NATAL

“A people-centred City of economic possibilities by 2047”

FINAL
KZN433 - 2019/20
SERVICE DELIVERY AND
BUDGET IMPLEMENTATION
PLAN - top layer

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INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community."

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

LEGISLATION

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: 'service delivery and budget implementation plan' means a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- *Projections for each month of-*
 - ❖ *Revenue to be collected, by source; and*
 - ❖ *Operational and capital expenditure, by vote;*
- *Service delivery targets and performance indicators for each quarter*

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Greater Kokstad Municipality:

- *Monthly projections of revenue to be collected by source*
- *Monthly projections of expenditure (operating and capital) and revenue for each vote*
- *Quarterly projections of service delivery targets and performance indicators for each vote*

Section 1 of the MFMA defines a "vote" as:

- *One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and*
- *Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned*

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	1. Municipal Manager 2. Mayor 3. EXCO 4. Audit Committee 5. National Treasury
Mid-year performance assessment	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. Municipal Manager 2. Mayor 3. EXCO 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Mayor 2. EXCO 3. MPAC 4. Council 5. Audit Committee 6. Auditor-General 7. National Treasury 8. Provincial Government 9. Local Community

METHODOLOGY AND CONTENT

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. What gets measured gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2019/2020 financial year.

The Greater Kokstad Local Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

- ⇒ *Monthly projections of Revenue by Source.*
- ⇒ *Monthly projections Expenditure by (Department) Vote.*
- ⇒ *Overview of alignment IDP.*
- ⇒ *Quarterly projections of service delivery targets and performance indicators for each (Department) Vote.*
- ⇒ *Capital Works Plan over three years.*

In the development of Greater Kokstad Municipality's SDBIP cognisance was taken of the IDP Priorities, Objectives and Strategies ensuring progress towards the achievement thereof. The SDBIP of the Greater Kokstad Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by Regulations 805 of 2006 and the IDP Guidelines by COGTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Institutional Indicators will form part of the Performance Agreements and Plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan.

Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. In the Lower level SDBIP, Divisional Heads will be held accountable for the implementation of the projects for that department, although all Top Managers are on average held accountable for implementing their departments' projects within time and budget.

From the consolidated information, Senior Management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers and will be contained in the Lower SDBIP, which is not required to be approved by Council neither to be published. For 2019/2020 financial year, the lower SDBIP will contain the responsibilities of the Divisional Managers. This lower SDBIP is a management tool for Top Management and need not be made public and is a separate document for each internal department.

SDBIP APPROVAL PROCESS

APPROVAL PROCESS

MFMA SDBIP APPROVAL PROCESS 2019/2020 FINANCIAL YEAR

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Section 53(iii)(bb) are linked to the measurable performance objectives approved with the service delivery and budget implementation plan; and

Performance Manager

- Projections for each month of-
- Revenue to be collected, by source; and
- Operational and capital expenditure, by vote;
- Service delivery targets and performance indicators for each quarter; and
- Any other matters that may be prescribed, and includes any revisions of such plans by the Mayor in terms of section 54(1)(c);

Accounting Officer

Section 69(3) the accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor-

(a) A draft service delivery and budget implementation plan for the budget year;

Mayor

Section 53(ii) of the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget;

Section 53(3)(b) of the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the Council and the MEC for local government in the Province.

TIME LINE FOR APPROVAL

29 May 2019

Final Budget approved including organisational scorecard

29 May 2019 - 11 June 2019

Draft Submitted to EXCO / MAYOR

25 June 2019

SDBIP to be approved by the Mayor

Submit S54A & 56 Manager's Performance Agreements to MEC CoGTA

"No later than 14 August 2019"

OVERVIEW OF ALIGNMENT TO IDP

VISION

The formulation of Greater Kokstad Municipal Vision is based on the objective of the Local Government as enshrined on the Constitution of the Republic of South Africa, Act 108 of 1986: Section 152 which prescribes the following as the principal mandates of the Local Government.

- ⇒ To promote democratic and local government;
- ⇒ To ensure the provision of services to communities in a sustainable manner;
- ⇒ To promote social and economic development;
- ⇒ To promote a safe and healthy environment; and,
- ⇒ To encourage the involvement of communities and community organizations in the matter of local government.

The Vision, Mission and Core Values for the Municipality were reviewed at the Councillor Strategic Planning Session that was held on the 06-08 September 2017 and adopted by Council in October 2017. We describe the new vision, mission and core values of the Greater Kokstad Municipality as follows:

The municipal long-term vision is:

***“A PEOPLE-CENTERED CITY OF ECONOMIC POSSIBILITIES
BY 2047”***

MISSION

The mission statement of Greater Kokstad Municipality is:

- ⇒ Providing quality and sustainable services to the entire community with diligence and compassion
- ⇒ Rendering good and transparent corporate governance to promote economic prosperity

VALUES

In all of our work and engagements, we subscribe to the nine corporate values for Greater Kokstad Municipality which is also aligned to the Batho Pele Principles:

1. **Caring:** Showing compassion whilst delivering services to its citizens
2. **Accountability:** Taking responsibility for decisions and actions taken.

3. **Transparency and honesty:** openness and public involvement in municipal affairs.
4. **Integrity:** professionalism, a commitment to ethics, and focus on justice and fairness and accountability.
5. **Efficiency:** results orientation, cost effectiveness, superior performance, customer satisfaction.
6. **Professionalism:** executing the mandate with diligence.
7. **Fairness:** treat all those who do work with the municipality equally.
8. **Dignity:** respect for everybody.
9. **Respect:** treating all clients and partners with respect

CORE FOCUS AREAS AND DEVELOPMENT GOALS

ALIGNMENT TO NATIONAL SIX KPA'S, PROVINCIAL PGDS AND MUNICIPAL GOALS

DEFINITION OF A GOAL:

A goal is a desired result that a person or a system envisions, plans and commits to achieve a personal or organizational desired end-point in some sort of assumed development. The setting of goals allows the Municipality to plan how it wants to move to achieve the desired Municipal Vision.

DEFINITION OF AN OBJECTIVE

An objective can be defined as a specific result that a person or system aims to achieve within a time frame and with available resources. In general, objectives are more specific and easier to measure than goals. Objectives are basic tools that underlie all planning and strategic activities. They serve as the basis for creating policy and evaluating performance.

DIFFERENCE BETWEEN A GOAL AND OBJECTIVE

A goal is defined as the purpose toward which an endeavour is directed or the result or achievement toward which effort is directed or aimed whereas an objective has a similar definition but is supposed to be a clear and measurable target.

STRATEGY

A strategy can be defined as a method or plan chosen to bring about a desired future, such as achievement of a goal or solution to a problem. Alternatively, it can be defined as the art and science of planning and marshalling resources for their most efficient and effective use.

The following table depicts the alignment between the KPAs, 8 PGDS Goals and Municipal Goals:

Strategic Goal 1 – Radical Economic Transformation towards Inclusive economic growth and job creation

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2019/20 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	1. Radical economic transformation towards inclusive economic growth and job creation	1.1. Facilitate economic growth, development and creation of decent employment opportunities	1.1.1. Facilitate Investment Attraction, Business Retention and Expansion 1.1.2. Facilitate SMME development and Entrepreneurship promotion 1.1.3. Facilitate the creation of an enabling environment for the informal economy 1.1.4. Unlock the Agricultural Potential 1.1.5. Promote and develop of Manufacturing Sector activities 1.1.6. Develop Tourism Sector and promote Greater Kokstad to be a tourist destination 1.1.7. Facilitate the implementation and coordination of EPWP and CWP 1.1.8. To ensure Strategic Planning for LED	EDSP/BTO EDSP EDSP/ITS EDSP EDSP EDSP EDSP/ITS EDSP

Strategic Goal 2 - Human capital development

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2019/20 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	2. Human capital development	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	2.1.1. Facilitate key sector driven skills development and improve the community skills base 2.1.2. Ensure the empowerment of youth, women, and people living with disabilities	EDSP/CSS/OMM CSS/OMM

Strategic Goal 3 - Socially cohesive society

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2019/20 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	3. Socially cohesive society	3.1. Ensure that our people have access to community facilities and services 3.2. Aspire to healthy, safe and crime free communities	3.1.1. Facilitate the provision of new community facilities and services 3.1.3. Facilitate the Development of Sports, Arts, Culture and Heritage facilities 3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes 3.2.1. Ensure the municipal contribution to HIV/AIDS and community health 3.2.2. Ensure the municipal contribution to community safety	ITS/CSS CSS/ITS CSS CSS CSS

Strategic Goal 4 - Efficient basic services and strategic economic infrastructure

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2019/20 Strategies	Responsible Department
Basic Service Delivery and Infrastructure Investment. (Service Delivery)	Strategic Infrastructure	4. Efficient basic services and strategic economic infrastructure	4.1. To ensure improved access to appropriate basic services and infrastructure	4.1.1. Facilitate the reduction of water and sanitation infrastructure and services backlog 4.1.2. Facilitate improved access to electricity for all targeted households 4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure 4.1.4. Provide efficient waste collection and management service to all targeted households 4.1.5. Facilitate the reduction of housing backlogs 4.1.6. Ensure capital infrastructure planning and funding	ITS/CSS/BTO ITS/BTO/CSS ITS ITS/EDSP ITS/EDSP ITS

Strategic Goal 5 - Effective, efficient, transparent and accountable leadership

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2019/20 Strategies	Responsible Department
Municipal Transformation and Institutional Development. (Building Capable Local Government Institutions)	Human resource development	5. Effective, efficient, transparent and accountable leadership	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	5.1.1. Ensure effective and efficient human resource management 5.1.2. Ensure effective and efficient human resource development 5.1.3. Maintain and Improve Municipal Policies 5.1.3. Improve organisational performance 5.1.4. Improve technology and document management system 5.1.5. Improve on customer care and experience 5.1.6. Maintain and improve municipal buildings and assets	CSD CSD CSD OMM CSD CSD CSD/ITS

Strategic Goal 6 - Sustainable and efficient sound financial management

KPA & (B2B)	7 PGDS Goals	Strategic Goal(s)	Strategic Objective(s)	2019/20 Strategies	Responsible Department
Financial Viability and Financial Management (Sound Financial Management)	Governance and Policy	6. Sustainable and efficient sound financial management	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	6.1.1. Improve the audit opinion 6.1.2. Ensure the IDP aligned financial planning 6.1.3. Ensure a 5-year financial planning 6.1.4. Effectively and efficiently manage the expenditure of the municipality 6.1.5. Manage and Increase the revenue base 6.1.6. Ensure that the municipality acquires goods and services in terms of supply chain regulations 6.1.7. Ensure a constant and accurate financial reporting 6.1.8. Ensure the existence of updated finance management strategies	BTO

Strategic Goal 7 - Good governance and participatory community involvement

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2019/20 Strategies	Responsible Department
Good Governance and Public Participation. (Putting People First and Good Governance)	Governance and Policy	7. Good governance and participatory community involvement	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	7.1.1. Improve the public participation processes 7.1.2. Ensure the existence and functionality of public participation structures. 7.1.3. Ensure functional municipal structures. 7.1.4. Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	OMM EDSP/OMM OMM OMM

Strategic Goal 8 - Spatial integration and environmental sustainability

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2019/20 Strategies	Responsible Department
Cross Cutting Interventions (Service Delivery)	Spatial equity Environmental sustainability Human and Environmental Development	8. Spatial integration and environmental sustainability	8.1. Ensure an integrated and aligned development planning	8.1.1. Ensure existence of a municipal SDF in line with the 4th Generation of IDP 8.1.2. Ensure the existence of municipal land use guidelines in line with SPLUMA 8.1.3. Promote and ensure municipal integrated planning	EDSP EDSP EDSP/BTO

				8.2. Realise a completely protected environment	8.2.1. Improve community awareness on environmental protection 8.2.2. Improve environmental planning and management	EDSP/CSS EDSP
				8.3. Facilitate the creation of a disaster ready community	8.3.1. Create community disaster awareness 8.3.2. Improved Disaster planning and management	CSS

Table 6: Alignment to National Six KPA's, Provincial PGDS and Municipal Goals

GOALS OBJECTIVES AND STRATEGIES

The municipal strategic framework indicates the alignment of the national and provincial policy objectives to those of the municipality. It also further elaborates in terms of objectives and strategies for each municipal goal as per the IDP framework guide. These are separated into the five national KPA's including the sixth Provincial Key Performance Area and further alignment to the five (5) Back-to-Basics (B2B) Pillars / Key Performance Areas. The five-year implementation plan of the municipality is derived from these goals, objectives and strategies and it is further broken down into a one-year organisational scorecard. The organisational scorecard is further supported by a more operational Service Delivery Implementation Plan (SDBIP).

GOALS, OBJECTIVES & STRATEGIES STRUCTURED INTO 6 KZN KPA'S

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
A	NKPA 1: Municipal Transformation and Organisational Development	Implement a differential approach to Municipal Financing, planning and support	Human Resource Development	Pillar 5: Building Capable Local Government Institutions	Encouraging Innovation and Rewarding Excellence	5. Effective, efficient, transparent and accountable leadership	A1	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance
B	NKPA 2: Basic Service Delivery	Improved access to basic services	Strategic Infrastructure	Pillar 2: Delivering Basic Services	Service Standards; Access	4. Efficient basic services and strategic economic infrastructure	B1	4.1. To ensure improved access to appropriate basic services and infrastructure
C	NKPA 3: Local Economic Development	Implementation of Community Works Programme and Supported Cooperatives	Inclusive Economic Growth	N/A	Access; Redress;	1. Radical economic transformation towards inclusive economic growth and job creation 2. Human capital development 3. Socially cohesive society	C1 C2 C3	1.1. Facilitate economic growth, development and creation of decent employment opportunities 2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce 3.1. Ensure that our people have access to community facilities and services
D	NKPA 4: Financial viability and Financial Management	Improve Municipal Financial and Administrative capability	Governance and Policy	Pillar 4: Sound financial management and accounting	Value for money; Openness and Transparency	6. Sustainable and efficient sound financial management	D1	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
E	NKPA 5: Good Governance And Public Participation	Deepen Democracy through a refined ward Committee system	Governance and Policy	Pillar 1: Putting People First Pillar 3: Good Governance	Leadership and Strategic Direction; Information; Courtesy; Open and Transparency; Redress	7. Good governance and participatory community involvement	E1	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality
F	NKPA 6: Cross Cutting Issues	One window of co-ordination	Environmental sustainability; Spatial Equity; Human and Community Development	Pillar 1: Putting People First	Service Standards; Redress	8. Spatial integration and environmental sustainability	F1	8.1. Ensure an integrated and aligned development planning

FINANCIAL REPORTING

FINAL BUDGET ASSUMPTIONS AND ANALYSIS

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED

KZN433 Greater Kokstad - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22		
R thousand																		
Revenue By Source	-																	
Property rates		10 979	10 979	10 979	10 979	10 979	10 979	10 979	10 979	10 979	10 979	10 979	10 979	131 746	138 861	146 359		
Service charges - electricity revenue		11 328	11 328	11 328	11 328	11 328	11 328	11 328	11 328	11 328	11 328	11 328	11 328	135 932	143 273	151 009		
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	25 487	25 487	26 864	28 314	
Rental of facilities and equipment		111	111	111	111	111	111	111	111	111	111	111	111	1 329	1 400	1 476		
Interest earned - external investments		748	748	748	748	748	748	748	748	748	748	748	748	8 972	9 456	9 967		
Interest earned - outstanding debtors		401	401	401	401	401	401	401	401	401	401	401	401	4 809	5 069	5 343		
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Fines, penalties and forfeits		154	154	154	154	154	154	154	154	154	154	154	154	1 850	1 950	2 056		
Licences and permits		365	365	365	365	365	365	365	365	365	365	365	365	4 380	4 617	4 866		
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transfers and subsidies		5 774	5 774	5 774	5 774	5 774	5 774	5 774	5 774	5 774	5 774	5 774	5 774	6 431	69 940	73 024	76 968	
Other revenue		394	394	394	394	394	394	394	394	394	394	394	394	4 729	4 986	5 254		
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Revenue (excluding capital transfers and contributions)		30 253	30 253	30 253	30 253	30 253	30 253	30 253	30 253	30 253	30 253	30 253	30 253	56 397	389 176	409 500	431 612	
Expenditure By Type	-																	
Employee related costs		11 971	11 971	11 971	11 971	11 971	11 971	11 971	11 971	11 971	11 971	11 971	11 971	12 545	144 230	152 018	160 227	
Remuneration of councillors		690	690	690	690	690	690	690	690	690	690	690	690	690	8 279	8 726	9 197	
Debt impairment		1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	14 400	15 178	15 997	
Depreciation & asset impairment		3 747	3 747	3 747	3 747	3 747	3 747	3 747	3 747	3 747	3 747	3 747	3 747	3 747	44 967	47 396	49 955	
Finance charges		1	1	1	1	1	1	1	1	1	1	1	1	(9)	-	-	-	
Bulk purchases		9 280	9 280	9 280	9 280	9 280	9 280	9 280	9 280	9 280	9 280	9 280	9 280	9 280	111 358	117 371	123 709	
Other materials		531	531	531	531	531	531	531	531	531	531	531	531	531	6 371	6 715	7 077	
Contracted services		4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	5 958	55 975	58 998	62 183
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure		3 872	3 872	3 872	3 872	3 872	3 872	3 872	3 872	3 872	3 872	3 872	3 872	3 237	45 834	48 309	50 918	
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Total Expenditure	35 839	35 839	35 839	35 839	35 839	35 839	35 839	35 839	35 839	35 839	35 839	37 180	431 414	454 711	479 264
Surplus/(Deficit)	(5 587)	19 217	(42 238)	(45 211)	(47 652)										
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	4 193	4 193	4 193	4 193	4 193	4 193	4 193	4 193	4 193	4 193	4 193	4 193	50 318	53 035	55 899
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (in-kind - all)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions	(1 394)	23 410	8 080	7 824	8 247										
Taxation	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Attributable to minorities	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit)	1	(1 394)	23 410	8 080	7 824	8 247									

MONTHLY PROJECTIONS OF EXPENDITURE AND REVENUE

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description R thousand	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<u>Revenue by Vote</u>	-	340	340	340	340	340	340	340	340	340	340	340	340	4 084	4 305	4 537
Vote 1 - EXECUTIVE & COUNCIL		17 515	17 515	17 515	17 515	17 515	17 515	17 515	17 515	17 515	17 515	17 515	13 810	206 478	217 629	233 496
Vote 2 - Finance and administration		2 059	2 059	2 059	2 059	2 059	2 059	2 059	2 059	2 059	2 059	2 059	6 421	29 065	29 942	27 443
Vote 3 - Community and public safety		2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	25 099	26 454	27 883
Vote 4 - Economic and environmental services		14 564	14 564	14 564	14 564	14 564	14 564	14 564	14 564	14 564	14 564	14 564	14 564	174 768	184 206	194 153
Vote 5 - Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - NULL		36 570	36 570	36 570	36 570	36 570	36 570	36 570	36 570	36 570	36 570	36 570	37 227	439 494	462 535	487 511
Total Revenue by Vote	-	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	13 664	34 023	35 860	24 674
<u>Expenditure by Vote to be appropriated</u>	-	12 785	12 785	12 785	12 785	12 785	12 785	12 785	12 785	12 785	12 785	12 785	(34 429)	106 209	111 946	135 873
Vote 1 - EXECUTIVE & COUNCIL		1 606	1 606	1 606	1 606	1 606	1 606	1 606	1 606	1 606	1 606	1 606	5 892	23 557	24 829	21 408
Vote 2 - Finance and administration		5 492	5 492	5 492	5 492	5 492	5 492	5 492	5 492	5 492	5 492	5 492	45 115	105 528	111 227	117 233
Vote 3 - Community and public safety		14 105	14 105	14 105	14 105	14 105	14 105	14 105	14 105	14 105	14 105	14 105	6 939	162 097	170 850	180 076
Vote 4 - Economic and environmental services		35 839	35 839	35 839	35 839	35 839	35 839	35 839	35 839	35 839	35 839	35 839	37 180	431 414	454 711	479 264
Surplus/(Deficit) before assoc.		730	730	730	730	730	730	730	730	730	730	730	47	8 080	7 824	8 247
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	730	730	730	730	730	730	730	730	730	730	730	47	8 080	7 824	8 247

BUDGETED PERFORMANCE INDICATORS AND BENCHMARKS

KZN433 Greater Kokstad - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<u>Borrowing Management</u>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.3%	1.0%	0.1%	0.0%	0.0%	1.5%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	1.4%	1.2%	0.1%	0.0%	0.0%	1.9%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.2%	2.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Safety of Capital</u>											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Liquidity</u>											
Current Ratio	Current assets/current liabilities	2.5	2.8	2.9	0.2	1.7	2.7	3.2	1.8	2.1	2.6
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2.5	2.8	2.9	0.2	1.7	2.7	3.2	1.8	2.1	2.6
Liquidity Ratio	Monetary Assets/Current Liabilities	1.7	2.0	2.3	(0.3)	1.0	1.8	2.3	0.5	0.8	1.3
<u>Revenue Management</u>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		101.8%	99.3%	103.5%	0.5%	91.1%	100.0%	84.0%	92.2%	92.2%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		101.8%	99.3%	103.5%	0.5%	91.1%	100.0%	84.0%	92.1%	92.1%	92.1%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	14.9%	15.3%	11.0%	88.6%	11.1%	25.4%	20.9%	23.3%	22.5%	21.7%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<u>Creditors Management</u>											

Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		0.0%	0.0%	21.1%	0.0%	49.9%	-430.7%	12.9%	86.2%	-64.9%	-32.6%
<u>Other Indicators</u>											
	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Total Volume Losses (kℓ)										
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	30.9%	32.0%	34.6%	35.5%	35.6%	37.9%	28.2%	37.1%	37.1%	37.1%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	32.2%	5.4%	37.1%	37.5%	37.7%	43.8%		39.2%	39.1%	39.1%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2.7%	4.4%	0.0%	3.6%	6.1%	0.0%		7.0%	7.0%	7.0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	13.9%	12.8%	12.4%	14.5%	11.9%	0.0%	0.0%	11.6%	11.6%	11.6%
<u>IDP regulation financial viability indicators</u>	-										
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	22.9	17.9	17.3	24.2	24.2	24.2	15.6	22.0	22.0	23.2
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	20.5%	21.7%	15.4%	114.3%	14.3%	36.6%	26.9%	30.8%	29.7%	28.6%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	5.5	6.4	5.6	(6.7)	3.0	(0.3)	11.5	1.2	(1.5)	(2.8)

DETAILED CAPITAL WORKS BROCKEN DOWN BY WARD OVER THREE YEARS

KZN433 Greater Kokstad - Supporting Table SA36 Detailed capital budget

Project Description	Type	Asset Class	Ward Location			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital:Non-infrastructure>New:Transport Assets: Motor vehicle	New	Transport Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality					
Capital:Non-infrastructure>New:Furniture and Office Equipment: Eco Time Clock.	New	Furniture and Office Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	300	1 200	–		
Capital:Non-infrastructure>New:Furniture and Office Equipment: Eco Time Clock.	New	Furniture and Office Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality		600			
Capital:Non-infrastructure>New:Machinery and Equipment: Meter reading devices.	New	Machinery and Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality		400			
Capital:Non-infrastructure>New:Furniture and Office Equipment: Corporate services machinery and equipment	New	Furniture and Office Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	200	–			
Capital:Non-infrastructure>New:Furniture and Office Equipment: Corporate services machinery and equipment	New	Furniture and Office Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality		200			
Capital:Non-infrastructure>New:Furniture and Office Equipment: Sound System	New	Furniture and Office Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District	150	–			

Capital:Non-infrastructure>New:Furniture and Office Equipment: Office furniture and equipment Protection services	New	Furniture and Office Equipment	Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Administrative or Head Office (Including Satellite Offices) Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Administrative or Head Office (Including Satellite Offices) Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 9	372	-			
Capital:Non-infrastructure>New:Furniture and Office Equipment: Office furniture and equipment Protection services	New	Furniture and Office Equipment	Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Administrative or Head Office (Including Satellite Offices) Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Administrative or Head Office (Including Satellite Offices) Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 9	90				
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Cemeteries/Crematoria:Fencing Bongweni Cemetery.	New	Other Assets	Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 9 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 9	1 500	-			
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Cemeteries/Crematoria:Fencing Bongweni Cemetery.	New	Other Assets	Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 9 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 9	141				
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Cemeteries/Crematoria:Land for new cemetery	New	Community Assets	Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 6 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 6		5 000	-		
Capital:Non-infrastructure>Existing:Upgrading:Community Assets:Community Facilities:Halls: Halls	Upgrading	Community Assets	Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 5 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 5	233	-			
Capital:Non-infrastructure>Existing:Upgrading:Community Assets:Community Facilities:Halls: Halls	Upgrading	Community Assets	Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 5 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 5	908				
Capital:Non-infrastructure>Existing:Upgrading:Community Assets:Community Facilities:Halls: Halls Capital:Non-infrastructure>New:Community Assets:Community Facilities:Halls: Ward Maraiskop community hall	Upgrading	Community Assets	Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 8 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary	255	-			
	New	Community Assets		449	-			

Assets:Community Facilities:Parks: Upgrade on Town entrances								
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Markets: Borehole	New	Community Assets	Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 6 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality			200	-	-
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Stalls: Hawkers stalls	New	Community Assets				-	-	-
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Stalls: Hawkers stalls	New	Community Assets					-	-
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Stalls: Hawkers stalls	New	Community Assets					-	-
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Stalls: Hawkers stalls	New	Community Assets					2 800	-
Capital:Non-infrastructure>Existing:Upgrading:Computer Equipment: Computer equipment	Upgrading	Computer Equipment					40	-
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Centres: Bakery	New	Community Assets					5 000	-
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Centres: Bakery	New	Community Assets					3 200	-
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Markets: Fencing of cooperative sites	New	Community Assets					500	-
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Centres: Bakery	New	Community Assets				125	-	-

Capital:Non-infrastructure>New:Community Assets:Community Facilities:Stalls: Hawkers stalls	New	Community Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 2	-	1 000	-	-
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Centres: Bakery	New	Community Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Administrative or Head Office (Including Satellite Offices)	103			
Capital:Non-infrastructure>New:Furniture and Office Equipment: Eco Time Clock.	New	Internally Generated	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	500			
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Markets: Refridgerated shed	New	Community Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	-	1 500	-	-
Capital:Non-infrastructure>Existing:Renewal:Transport Assets: Transport Assets	Upgrading	Transport Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	700			
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Centres: Bakery	New	Community Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	125	-		
Capital:Non-infrastructure>New:Furniture and Office Equipment: Office furniture and equipment Protection services	New	Furniture and Office Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	50			
Capital:Infrastructure>Existing:Upgrading:Electrical Infrastructure: MV Switching Stations: Upgrading of Central Substation Switch Gear	Upgrading	Electrical Infrastructure	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 10	-	4 000	-	-
Capital:Infrastructure>Existing:Upgrading:Electrical Infrastructure: MV Networks: MV cable upgrade Phase 2	Upgrading	Electrical Infrastructure	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	-	3 500	4 000	7 000
Capital:Infrastructure>Existing:Upgrading:Electrical Infrastructure:Power Plants: Standby Quarters phase 2	Upgrading	Electrical Infrastructure	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry	-	250	-	-

Capital:Non-infrastructure>New:Transport Assets: Motor vehicle	New	<i>Transport Assets</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	-	-	2 000	-
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure: MV Networks: MV cable upgrade Phase 2	Upgrading	<i>Electrical Infrastructure</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	3 850			
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure: MV Networks: MV cable upgrade Phase 2	Upgrading	<i>Electrical Infrastructure</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	1 000	-		
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Power Plants: Standby Quarters phase 2	Upgrading	<i>Electrical Infrastructure</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	250	-		
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Power Plants: Standby Quarters phase 2	Upgrading	<i>Electrical Infrastructure</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	375			
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:HV Substations: Upgrade of mini substation and transformer	Upgrading	<i>Electrical Infrastructure</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	500	-		
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:HV Substations: Upgrade of mini substation and transformer	Upgrading	<i>Electrical Infrastructure</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	350			
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:HV Substations: Upgrade of mini substation and transformer	Upgrading	<i>Electrical Infrastructure</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3	3 500	-		
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:HV Substations: Upgrade of mini substation and transformer	Upgrading	<i>Electrical Infrastructure</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3	3 310			
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:HV Substations: Upgrade of mini substation and transformer	Upgrading	<i>Electrical Infrastructure</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry	-	-	18 500	20 000

Category	Sub-Category	Type	Description	Value					
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Capital Spares: Street lights	Upgrading	Electrical Infrastructure	Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Administrative or Head Office (Including Satellite Offices) Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	3 000	3 000				
Capital:Non-infrastructure>New:Transport Assets: Fire fighting vehicles.	New	Transport Assets		4 500	–				
Capital:Non-infrastructure>New:Transport Assets: Fire fighting vehicles.	New	Transport Assets		3 887					
Capital:Non-infrastructure>New:Transport Assets: Fire fighting vehicles.	New	Community Assets		1 500					
Capital:Non-infrastructure>New:Furniture and Office Equipment: Office furniture and equipment Protection services	New	Furniture and Office Equipment		20	–				
Capital:Non-infrastructure>New:Machinery and Equipment: concrete cutter	New	Machinery and Equipment		300					
Capital:Non-infrastructure>New:Machinery and Equipment: concrete cutter	New	Machinery and Equipment		200	–				
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Fire/Ambulance Stations: Fire station development	New	Community Assets		500	–				
Capital:Non-infrastructure>New:Transport Assets: Motor vehicle	New	Transport Assets		500					

Capital:Non-infrastructure>New>Machinery and Equipment: Meter reading devices.	New	Machinery and Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	50	-				
Capital:Non-infrastructure>New>Furniture and Office Equipment: Corporate services machinery and equipment	New	Machinery and Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	50	-				
Capital:Non-infrastructure>New>Other Assets:Housing>Social Housing: Housing Projects human settlement	New	Other Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3		3 107				
Capital:Non-infrastructure>New>Other Assets:Housing>Social Housing: Housing Projects human settlement	New	Other Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3			20 000	-	-	-
Capital:Non-infrastructure>New>Other Assets:Housing>Social Housing: Housing Projects human settlement	New	Other Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 10		2 454				
Capital:Non-infrastructure>New>Other Assets:Housing>Social Housing: Housing Projects human settlement	New	Other Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 6		8 973				
Capital:Non-infrastructure>Existing>Upgrading>Computer Equipment: Computer equipment	Upgrading	Computer Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality		100				
Capital:Non-infrastructure>Existing>Upgrading>Computer Equipment: ICT. upgrade	Upgrading	Computer Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	150	-				
Capital:Non-infrastructure>Existing>Upgrading>Computer Equipment: ICT. upgrade	Upgrading	Computer Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality		380				
Capital:Non-infrastructure>Existing>Upgrading>Computer Equipment: ICT. upgrade	Upgrading	Computer Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary		-	200	-	-	-

Capital:Non-infrastructure>New:Furniture and Office Equipment: Library office machinery and equipment	New	Furniture and Office Equipment	Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Administrative or Head Office (Including Satellite Offices) Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	15	-		
Capital:Non-infrastructure>New:Furniture and Office Equipment: Office furniture and equipment Protection services	New	Furniture and Office Equipment			17		
Capital:Non-infrastructure>New:Furniture and Office Equipment: Library office machinery and equipment	New	Furniture and Office Equipment		5	-		
Capital:Non-infrastructure>New:Furniture and Office Equipment: Office furniture and equipment Protection services	New	Furniture and Office Equipment			15		
Capital:Non-infrastructure>New:Transport Assets: Motor vehicle	New	Transport Assets				550	-
Capital:Non-infrastructure>New:Heritage Assets:Other Heritage: Statue	New	Monuments			1 896		
Capital:Non-infrastructure>New:Heritage Assets:Other Heritage: Statue	New	Monuments		1 200	-		
Capital:Non-infrastructure>New:Heritage Assets:Other Heritage: Statue	New	Monuments			170		
Capital:Non-infrastructure>New:Transport Assets: Municipal Managers fleet vehicles	New	Transport Assets		570	-		

Capital:Non-infrastructure>New:Transport Assets: Municipal Managers fleet vehicles	New	Transport Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	550			
Capital:Non-infrastructure>New:Furniture and Office Equipment: Municipal Managers office equipment	New	Furniture and Office Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	-	5	-	-
Capital:Non-infrastructure>New:Machinery and Equipment: Road marker	New	Machinery and Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3	-	150	-	-
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Police: Crime prevention cameras	New	Community Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3	-	1 000	-	-
Capital:Non-infrastructure>New:Furniture and Office Equipment: Office furniture and equipment Protection services	New	Furniture and Office Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	30			
Capital:Non-infrastructure>New:Machinery and Equipment: rideon mower	New	Community Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	200			
Capital:Non-infrastructure>New:Machinery and Equipment: Breathalyser	New	Machinery and Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	150			
Capital:Non-infrastructure>New:Machinery and Equipment: rideon mower	New	Furniture and Office Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	50			
Capital:Non-infrastructure>New:Machinery and Equipment: Hydraulic jack	New	Machinery and Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	100	-		
Capital:Non-infrastructure>New:Machinery and Equipment: rideon mower	New	Machinery and Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry		30		

Capital:Non-infrastructure>New:Community Assets:Community Facilities:Cr?ches: Horseshoe Early child development (Creshe)	New	Community Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 9	-	2 000	2 000	-
Capital:Non-infrastructure>New:Machinery and Equipment: Plate compactor	New	Machinery and Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 8	-	-	600	-
Capital:Non-infrastructure>New:Community Assets:Sport and Recreation Facilities:Indoor Facilities: Gym Payne Sports Complex	New	Community Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3	-	3 818	-	-
Capital:Non-infrastructure>New:Community Assets:Sport and Recreation Facilities:Indoor Facilities: Gym Payne Sports Complex	New	Community Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3	-	10 082	-	10 000
Capital:Non-infrastructure>New:Machinery and Equipment: Plate compactor	New	Machinery and Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 5	-	-	1 900	-
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Centres: One stop service centre	New	Community Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3	500			
Capital:Non-infrastructure>New:Machinery and Equipment: Plate compactor	New	Machinery and Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	-	110	-	-
Capital:Non-infrastructure>New:Machinery and Equipment: Plate compactor	New	Machinery and Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 7	-	-	350	-
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Furniture: Sidewalks	Upgrading	Roads Infrastructure	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 8	-	-	2 000	-
Capital:Non-infrastructure>Existing:Renewal:Community Assets:Community Facilities:Halls: Thuntulwana hall	Upgrading	Community Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Hary	-	-	2 500	2 000

Capital:Non-infrastructure>New:Community Assets:Community Facilities:Halls: Community Hall Thuthuka Ngele	New	Community Assets	Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 5 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 6 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	-	5 500	-	-
Capital:Non-infrastructure>New:Transport Assets: Motor vehicle	New	Transport Assets	Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	-	-	1 200	-
Capital:Infrastructure>Existing:Upgrading:Roads Infrastructure:Road Furniture: Sidewalks	Upgrading	Roads Infrastructure	Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	230	-	-	-
Capital:Non-infrastructure>New:Transport Assets: Motor vehicle	New	Transport Assets	Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	293	-	-	-
Capital:Non-infrastructure>New:Machinery and Equipment: concrete cutter	New	Machinery and Equipment	Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	90	-	-	-
Capital:Non-infrastructure>New:Transport Assets: Mini truck	New	Transport Assets	Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	300	-	-	-
Capital:Non-infrastructure>New:Machinery and Equipment: Plate compactor	New	Machinery and Equipment	Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	110	-	-	-
Capital:Non-infrastructure>Existing:Upgrading:Community Assets:Community Facilities:Halls: Halls	Upgrading	Other Assets	Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	1 045	-	-	-
Capital:Non-infrastructure>Existing:Upgrading:Community Assets:Community Facilities:Halls: Halls Capital:Infrastructure>New:Roads Infrastructure:Roads: Horse Shoe Taxi Route 3	Upgrading	Other Assets	Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	-	-	5 000	-
	New	Roads Infrastructure	Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	2 500	-	-	-

Category	Sub-Category	Project Description	Location	Value (R)				
Capital:Infrastructure>New:Roads Infrastructure:Roads: Horse Shoe Taxi Route 3	New	Roads Infrastructure	Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 9 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 9 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 9 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 1 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 1 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 2 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 2 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 2 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 6 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3		-	5 000	-	-
Capital:Infrastructure>New:Roads Infrastructure:Roads: Shayamoya Taxi Route 3	New	Roads Infrastructure			1 000			
Capital:Infrastructure>New:Roads Infrastructure:Roads: Shayamoya Taxi Route 3	New	Roads Infrastructure			-	-	8 000	-
Capital:Infrastructure>Existing:Renewal:Roads Infrastructure:Roads: Kokstad CBD Roads	Upgrading	Roads Infrastructure			-	4 000	12 000	15 000
Capital:Infrastructure>New:Roads Infrastructure:Roads: Midblock Roads	New	Community Assets			-	-		
Capital:Infrastructure>New:Roads Infrastructure:Roads: Midblock Roads	New	Community Assets			6 501			
Capital:Infrastructure>New:Roads Infrastructure:Roads: Midblock Roads	New	Community Assets			-	280	4 000	-
Capital:Infrastructure>Existing:Renewal:Roads Infrastructure:Roads: Rehabilitation Kokstad Roads Phase 6	Upgrading	Roads Infrastructure		434	-			
Capital:Infrastructure>Existing:Renewal:Roads Infrastructure:Roads: Rehabilitation Kokstad road Phase 7	Upgrading	Roads Infrastructure		-	-			

Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Rehabilitation Kokstad road Phase 7	Upgrading	<i>Roads Infrastructure</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 6 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 6 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 6	1 049				
Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites: New Landfill Site.	New	<i>Other Assets</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 6 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 6 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 6	-	12 500	-	-	-
Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites: New Landfill Site.	New	<i>Other Assets</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 6 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 6	-				
Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites: New Landfill Site.	New	<i>Other Assets</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 6 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 6	6 000				
Capital:Non-infrastructure:New:Furniture and Office Equipment: Office furniture and equipment Protection services	New	<i>Furniture and Office Equipment</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 10	10	-			
Capital:Infrastructure:New:Roads Infrastructure:Roads: Shayamoya Taxi Route 3	New	<i>Roads Infrastructure</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 10 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 10	380	-			
Capital:Infrastructure:New:Roads Infrastructure:Roads: Shayamoya Taxi Route 3	New	<i>Roads Infrastructure</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 10 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 10	2 500				
Capital:Infrastructure:New:Roads Infrastructure:Roads: Shayamoya Taxi Route 3	New	<i>Roads Infrastructure</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 10 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 4	-	8 500	-	-	-
Capital:Infrastructure:New:Roads Infrastructure:Roads: Shayamoya Taxi Route 3	New	<i>Roads Infrastructure</i>	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 4 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry	1 000	-	-	12 600	8 500

Category	Sub-Category	Type	Location	Value				
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads: Small Towns Upgrade.	Upgrading	Roads Infrastructure	Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 4 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 3 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	11 695	–			
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads: Small Towns Upgrade.	Upgrading	Roads Infrastructure	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality		198			
Capital:Non-infrastructure:New:Machinery and Equipment: Trailer	New	Machinery and Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality		97			
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Structures: Stormwater upgrade - CBD	Upgrading	Roads Infrastructure	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality		–	–	2 000	–
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Structures: Stormwater upgrade - Murray & St Johns	Upgrading	Roads Infrastructure	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	500	–			
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Structures: Stormwater upgrade - Murray & St Johns	Upgrading	Roads Infrastructure	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality		3 674			
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Structures: Stormwater upgrade - Murray & St Johns	Upgrading	Roads Infrastructure	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality		–	8 023	4 500	4 500
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Furniture: Street Shelters	Upgrading	Roads Infrastructure	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality		–	–	–	1 500
Capital:Non-infrastructure:New:Machinery and Equipment: TLB.	New	Machinery and Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	900	–			
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads: Upgrade of Bhongweni roads	Upgrading	Roads Infrastructure	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District		–	–	8 000	–

Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Sport and Recreation Facilities:Outdoor Facilities: Upgrade sportsfield	Upgrading	Community Assets	Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 8 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 8 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 2 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 5 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 5 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 7 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 7 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 7	183	-	-	-	-	-
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Upgrade roads extention 7	Upgrading	Roads Infrastructure	Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 2 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 5 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 5 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 7 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 7 Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 7	-	-	-	8 000	-	
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads: Upgrade Bhongweni Road (Area 5 & 6)	Upgrading	Roads Infrastructure	1 500	-	-	-	-	-	-
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads: Upgrade Bhongweni Road (Area 5 & 6)	Upgrading	Roads Infrastructure	7 000	-	-	-	-	-	-
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads: Upgrade Bhongweni Road (Area 5 & 6)	Upgrading	Roads Infrastructure	-	-	370	-	-	-	-
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Upgrade roads extention 7	Upgrading	Roads Infrastructure	3 050	-	-	-	-	-	-
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Upgrade roads extention 7	Upgrading	Roads Infrastructure	5 281	-	-	-	-	-	-
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Upgrade roads extention 7	Upgrading	Roads Infrastructure	-	-	2 000	-	-	-	-
Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Sport and Recreation Facilities:Outdoor Facilities: Upgrade sportsfield	Upgrading	Other Assets	2 170	-	-	-	-	-	-

Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Sport and Recreation Facilities:Outdoor Facilities: Upgrade sportsfield	Upgrading	Other Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Ward:Ward 7		6 000				
Capital:Non-infrastructure:New:Machinery and Equipment: brush cutters	New	Machinery and Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	50	-				
Capital:Non-infrastructure:New:Machinery and Equipment: Trailer	New	Machinery and Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality		-	100	-	-	-
Capital:Non-infrastructure:New:Transport Assets: Refuse vehicles	New	Transport Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality	6 059	-				
Capital:Non-infrastructure:New:Transport Assets: Refuse truck	New	Transport Assets	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality		900				
Capital:Non-infrastructure:New:Machinery and Equipment: Skipers and Bins.	New	Machinery and Equipment	Regional:Regional Identifier:Local Government by Province:KwazuluNatal:District Municipalities:DC43 Harry Gwala:Municipalities:KZN433 Greater Kokstad:Whole of the Municipality		500				
				76 398	133 684	125 492	104 770	71 500	
				-	-	-	-	-	
				76 398	133 684	125 492	104 770	71 500	

These projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation. Each key GFS function is a “vote” and must have associated with it as appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives.

Measurable performance objectives include service delivery targets and other financial and non-financial indicators. See MFMA circular No. 12 on the definition of the “vote”.

The SDBIP should show monthly projections of revenue by vote in addition to revenue by source. When reviewing budget projections against actual, it would be useful to consider revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only. The section 71(1) (c), (d) and (f) MFMA monthly report requires reporting against such monthly projections in the SDBIP.

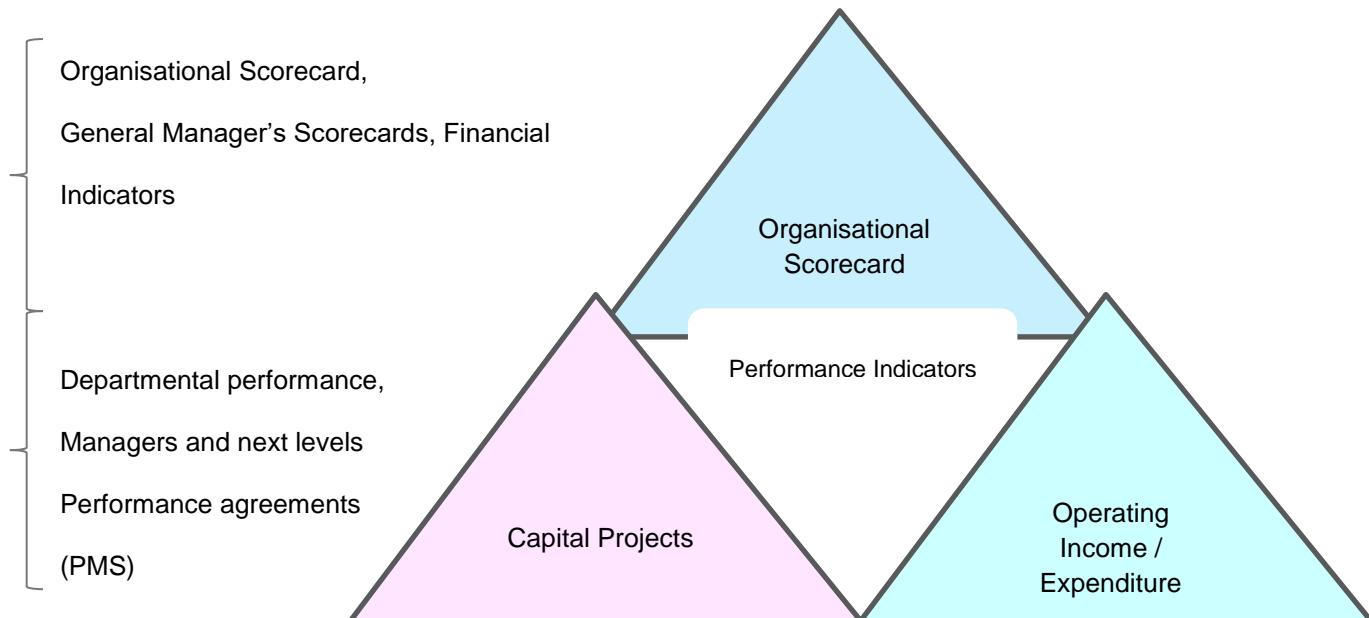
MUNICIPAL DEPARTMENTS AND THEIR FUNCTIONS

DEPARTMENT	PURPOSE	FUNCTIONS
OFFICE OF THE MUNICIPAL MANAGER	to provide leadership to the municipality and support council filling its mandate	<ol style="list-style-type: none"> 1. Strategic Planning, development and IGR services 2. Political Office Bearer support services 3. Internal Audit and Risk Management Services 4. To render Youth, Sport & recreational programs 5. To render special programs 6. Promote local economic development and poverty alleviation initiatives 7. Organisational performance management 8. Communications & IGR services
BUDGET & TREASURY OFFICE	Efficient management of the finances of the municipality	<ol style="list-style-type: none"> 1. To manage the municipal budgeting and reporting process 2. To manage and control municipal expenditure 3. To collect, manage and control municipal revenue 4. To manage Supply Chain Management Processes 5. Management and Register of Municipal Assets
INFRASTRUCTURE & TECHNICAL SERVICES	To provide capital infrastructure and maintain existing infrastructure	<ol style="list-style-type: none"> 1. Municipal infrastructure maintenance 2. Storm water management 3. Civil engineering 4. Electric services 5. Planning and GIS services
COMMUNITY & SOCIAL SERVICES	To provide community social and traffic services	<ol style="list-style-type: none"> 1. Traffic and by-laws regulation and enforcement 2. Coordinate disaster firefighting services 3. The management, maintenance and control of facilities and amenities. 4. The management, maintenance and control of solid waste, landfill sites and parks and cemeteries. 5. Library services
CORPORATE SERVICES DEPARTMENT	undertake corporate and administrative services	<ol style="list-style-type: none"> 1. Provide HR management and HRD services 2. Ensure employee wellness 3. Provide auxiliary services 4. Provide IT services 5. Provide Council Secretariat services 6. Provide Customer Care Services 7. Legal advisory services
ECONOMIC DEVELOPMENT & SPATIAL PLANNING	Planning and Development Department strives to create a better life for all the residents of Kokstad by creating an economically viable, attractive and environmentally friendly environment.	<ol style="list-style-type: none"> 1. The Department promotes spatial efficiencies 2. Plays a strategic role in advancing the principles and objectives of sustainable development 3. As a transversal, the department is at the centre and provides a strategic planning, and influences policies and programmes of other Departments 4. The Department promote and guide the spatial and physical development of the city through integrated, strategic developmental and regulatory frameworks 5. Planning and Development Department provides guidance towards the design and the development of the Municipality's spatial form by leading spatial transformation through: land use management, spatial planning, development management and facilitation, and built environment and enforcement, to create an efficient environment

ORGANISATIONAL SCORECARD

In an effort to reduce the amount of performance indicators at the executive level the top-level PI's have been grouped in an Institutional Scorecard. The scorecard is the primary focus of performance delivery within the municipality and forms the basis of the General Manager's performance agreements as well as their performance indicators.

The Organisational Scorecard is a synopsis of the SDBIP for the medium term 2019/2020 to 2020/2021. The scorecard has been aligned with National KPA's and the Municipal KPA (IDP strategic objectives) and The Presidency's national outcomes.



Departmental SDBIP's are for operational function and are included under the various departments and have been assigned to individuals and will form part of the performance agreements for 2019/2020 financial year.

2019/2020 BUDGET SUMMARY

Section 16 of the Municipal Finance Management Act No.56 of 2003 under the subheading_Annual budgets (1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year. (2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year. (3) Subsection (1) does not preclude the appropriation of money for capital expenditure for a period not exceeding three financial years, provided a separate appropriation is made for each of those financial years.

Budget Summary

Description R thousands	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates	88 825	87 502	80 928	140 967	139 294	95 521	113 294	131 746	138 861	146 359
Service charges	121 418	127 062	118 934	151 527	151 457	85 014	88 467	161 420	170 136	179 324
Investment revenue	5 712	7 896	9 777	8 528	8 528	8 777	4 803	8 972	9 456	9 967
Transfers recognised - operational	56 810	55 835	55 550	61 316	60 914	63 395	46 073	69 940	73 024	76 968
Other own revenue	19 979	28 438	17 486	16 631	16 351	14 224	8 609	17 098	18 023	18 994
Total Revenue (excluding capital transfers and contributions)	292 743	306 733	282 675	378 969	376 545	266 931	261 246	389 176	409 500	431 612
Employee costs	90 522	98 295	97 886	134 444	134 132	101 139	73 564	144 230	152 018	160 227
Remuneration of councillors	5 239	6 038	6 970	7 530	7 730	7 227	4 851	8 279	8 726	9 197
Depreciation & asset impairment	39 846	38 665	34 893	54 967	44 967	—	—	44 967	47 396	49 955
Finance charges	804	498	23	20	10	6	6	—	—	—
Materials and bulk purchases	75 886	80 967	87 592	107 028	107 980	99 931	66 366	117 728	124 086	130 786
Transfers and grants	—	—	—	—	—	—	—	—	—	—
Other expenditure	41 736	79 119	74 761	101 354	105 024	48 575	42 576	116 209	122 485	129 098
Total Expenditure	254 033	303 582	302 124	405 342	399 844	256 878	187 363	431 414	454 711	479 264
Surplus/(Deficit)										
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	38 710	3 151	(19 449)	(26 374)	(23 300)	10 053	73 883	(42 238)	(45 211)	(47 652)
Contributions recognised - capital & contributed assets	24 751	27 544	44 044	30 963	59 997	11 000	11 000	50 318	53 035	55 899
Surplus/(Deficit) after capital transfers & contributions	—	—	—	—	—	—	—	—	—	—
Share of surplus/ (deficit) of associate	63 461	30 695	24 594	4 589	36 698	21 053	84 883	8 080	7 824	8 247
Surplus/(Deficit) for the year	63 461	30 695	24 594	4 589	36 698	21 053	84 883	8 080	7 824	8 247
Capital expenditure & funds sources										
Capital expenditure	33 426	67 834	76 398	98 298	134 354	133 684	17 516	125 492	104 770	71 500
Transfers recognised - capital	—	—	—	30 963	54 497	44 000	7 651	50 318	73 035	55 899
Borrowing	—	—	—	—	—	—	—	—	—	—
Internally generated funds	33 426	67 834	76 398	67 335	79 856	89 684	9 865	75 174	31 735	15 601
Total sources of capital funds	33 426	67 834	76 398	98 298	134 354	133 684	17 516	125 492	104 770	71 500
Financial position										
Total current assets	132 750	173 042	146 804	147 237	105 570	205 499	208 802	127 043	149 613	185 523
Total non current assets	503 974	547 560	583 776	608 937	671 812	639 306	621 460	719 831	696 681	660 851
Total current liabilities	53 660	61 233	50 276	751 585	60 381	76 869	64 971	70 858	70 533	70 191
Total non current liabilities	19 702	13 720	13 032	—	13 032	13 204	13 032	13 204	13 204	13 204
Community wealth/Equity	563 361	645 649	667 271	4 589	703 969	754 732	752 258	762 813	762 556	762 979
Cash flows										
Net cash from (used) operating	71 649	76 677	63 347	(224 244)	106 499	16 476	57 677	23 624	24 160	25 792
Net cash from (used) investing	(33 426)	(37 338)	(76 398)	(98 298)	(133 684)	(133 684)	(17 516)	(125 254)	(104 414)	(71 125)
Net cash from (used) financing	(2 571)	(2 421)	8 599	489	—	(3 949)	24 030	—	—	—
Cash/cash equivalents at the year end	88 367	125 285	120 832	(194 432)	87 077	(6 895)	178 453	34 464	(45 791)	(91 124)

Cash backing/surplus reconciliation										
Cash and investments available	88 639	125 285	114 262	(189 972)	62 296	136 094	152 431	34 564	55 839	90 386
Application of cash and investments	2 867	12 810	25 101	672 136	21 005	8 038	(1 191)	(14 516)	(16 004)	(17 574)
Balance - surplus (shortfall)	85 772	112 474	89 161	(862 108)	41 291	128 056	153 622	49 079	71 844	107 960
Asset management										
Asset register summary (WDV)	546 448	486 290	33 892	574 856	542 850	525 004	525 004	623 612	600 580	564 770
Depreciation	39 846	38 665	34 893	54 967	44 967	—	—	44 967	44 968	47 396
Renewal and Upgrading of Existing Assets	33 426	66 476	76 398	49 439	50 290	49 790	49 790	22 037	70 540	53 000
Repairs and Maintenance	7 919	13 406	—	13 656	22 783	—	—	27 180	28 648	30 194
Free services										
Cost of Free Basic Services provided	—	—	—	1 239	10 686	—	12 958	12 958	13 657	14 395
Revenue cost of free services provided	—	3 268	5 510	7 080	7 080	1 792	23 262	23 262	24 518	25 842
Households below minimum service level										
Water:	—	—	—	—	—	—	—	—	—	—
Sanitation/sewerage:	—	—	—	—	—	—	—	—	—	—
Energy:	—	—	—	—	—	—	—	—	—	—
Refuse:	—	—	—	—	—	—	—	—	—	—

CAPITAL BUDGET 2019/2020

Project Description	Type	2019/20 Medium Term Revenue & Expenditure Framework		Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast			
Capital:Non-infrastructure>New:Transport Assets: Motor vehicle	New		1 200			
Capital:Non-infrastructure>New:Furniture and Office Equipment: Eco Time Clock.	New	300	—			
Capital:Non-infrastructure>New:Furniture and Office Equipment: Eco Time Clock.	New		600			
Capital:Non-infrastructure>New:Machinery and Equipment: Meter reading devices.	New		400			
Capital:Non-infrastructure>New:Furniture and Office Equipment: Corporate services machinery and equipment	New	200	—			
Capital:Non-infrastructure>New:Furniture and Office Equipment: Corporate services machinery and equipment	New		200			
Capital:Non-infrastructure>New:Furniture and Office Equipment: Sound System	New	150	—			
Capital:Non-infrastructure>New:Furniture and Office Equipment: Office furniture and equipment Protection services	New	372	—			
Capital:Non-infrastructure>New:Furniture and Office Equipment: Office furniture and equipment Protection services	New		90			
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Cemeteries/Crematoria: Fencing Bongweni Cemetery.	New	1 500	—			
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Cemeteries/Crematoria: Fencing Bongweni Cemetery.	New		141			
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Cemeteries/Crematoria: Land for new cemetery	New		—	5 000	—	—
Capital:Non-infrastructure>Existing:Upgrading:Community Assets:Community Facilities:Halls: Halls	Upgrading	233	—			
Capital:Non-infrastructure>Existing:Upgrading:Community Assets:Community Facilities:Halls: Halls	Upgrading		908			
Capital:Non-infrastructure>Existing:Upgrading:Community Assets:Community Facilities:Halls: Halls	Upgrading	255	—			
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Halls: Ward Maraiskop community hall	New	449	—			
Capital:Non-infrastructure>New:Furniture and Office Equipment: Office furniture and equipment Protection services	New		—	500	—	—
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Halls: Ward Shayamoya community hall	New	1 451	—			
Capital:Non-infrastructure>Existing:Upgrading:Community Assets:Community Facilities:Halls: Halls	Upgrading		5 000			
Capital:Non-infrastructure>Existing:Upgrading:Community Assets:Community Facilities:Halls: Halls	Upgrading		—	704	—	—
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Halls: Ward Shayamoya community hall	New		3 600			

Capital:Non-infrastructure:New:Community Assets:Community Facilities:Halls: Ward Shayamoya community hall	New		–	2 000	–	–
Capital:Non-infrastructure:New:Machinery and Equipment: brush cutters	New	50	–			
Capital:Non-infrastructure:New:Machinery and Equipment: chainsaw	New	100	–			
Capital:Non-infrastructure:New:Machinery and Equipment: rideon mower	New	50	–			
Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Community Facilities:Parks: Upgrade on Town entrances	Upgrading		–	300	–	–
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Markets: Borehole	New		–	200	–	–
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Stalls: Hawkers stalls	New	–	–			
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Stalls: Hawkers stalls	New		–			
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Stalls: Hawkers stalls	New		–	2 800	–	–
Capital:Non-infrastructure:Existing:Upgrading:Computer Equipment: Computer equipment	Upgrading		40			
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Centres: Bakery	New		5 000			
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Centres: Bakery	New		3 200			
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Markets: Fencing of cooperative sites	New		–	500	–	–
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Centres: Bakery	New	125	–			
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Stalls: Hawkers stalls	New		–	1 000	–	–
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Centres: Bakery	New		103			
Capital:Non-infrastructure:New:Furniture and Office Equipment: Eco Time Clock.	New		500			
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Markets: Refridgerated shed	New		–	1 500	–	–
Capital:Non-infrastructure:Existing:Renewal:Transport Assets: Transport Assets	Upgrading		700			
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Centres: Bakery	New	125	–			
Capital:Non-infrastructure:New:Furniture and Office Equipment: Office furniture and equipment Protection services	New		50			
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure: MV Switching Stations: Upgrading of Central Substation Switch Gear	Upgrading		–	4 000	–	–
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure: MV Networks: MV cable upgrade Phase 2	Upgrading		–	3 500	4 000	7 000
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Power Plants: Standby Quarters phase 2	Upgrading		–	250	–	–
Capital:Infrastructure:New:Electrical Infrastructure:Power Plants: Bulk infrastructure	New		–	13 000	–	–
Capital:Non-infrastructure:New:Machinery and Equipment: Generator for municipal buildings	New		–	250	500	–
Capital:Infrastructure:New:Electrical Infrastructure:Power Plants: Bulk infrastructure	New	9 767	–			
Capital:Infrastructure:New:Electrical Infrastructure:Power Plants: Bulk infrastructure	New		11 000			
Capital:Non-infrastructure:New:Intangible Assets:Licences and Rights:Computer Software and Applications: Design Software (Rectic Master)	New		–	100	–	–
Capital:Infrastructure:New:Electrical Infrastructure:LV Networks: Electrification of Wildlands Farm	New		600			
Capital:Infrastructure:New:Electrical Infrastructure:LV Networks: Electrification of informal settlement	New		4 000			
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure: MV Switching Stations: Upgrading of Central Substation Switch Gear	Upgrading	3 900	–			
Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure: MV Switching Stations: Upgrading of Central Substation Switch Gear	Upgrading		4 175			
Capital:Infrastructure:New:Electrical Infrastructure:LV Networks: Electrification of informal settlement	New		2 914			
Capital:Infrastructure:New:Electrical Infrastructure:LV Networks: Electrification of informal settlement	New	4 000	–			
Capital:Infrastructure:New:Electrical Infrastructure:LV Networks: Electrification of informal settlement	New		359			
Capital:Infrastructure:New:Electrical Infrastructure:LV Networks: Electrification of informal settlement	New		1 000			

Capital:Infrastructure>New:Electrical Infrastructure:LV Networks: Electrification of informal settlement	New	2 690	–				
Capital:Infrastructure>New:Electrical Infrastructure:LV Networks: Electrification of Wildlands Farm	New	1 500	–				
Capital:Non-infrastructure>New:Transport Assets: Skyjack truck	New	1 650	–				
Capital:Infrastructure>New:Electrical Infrastructure:LV Networks: 2010 homes electrified.	New	60	–				
Capital:Infrastructure>Existing:Upgrading:Electrical Infrastructure:Capital Spares: Street lights	Upgrading		3 000				
Capital:Non-infrastructure>New:Transport Assets: Motor vehicle	New		1 200				
Capital:Non-infrastructure>New:Transport Assets: Motor vehicle	New		–	–	2 000		–
Capital:Infrastructure>Existing:Upgrading:Electrical Infrastructure:MV Networks: MV cable upgrade Phase 2	Upgrading		3 850				
Capital:Infrastructure>Existing:Upgrading:Electrical Infrastructure:MV Networks: MV cable upgrade Phase 2	Upgrading	1 000	–				
Capital:Infrastructure>Existing:Upgrading:Electrical Infrastructure:Power Plants: Standby Quarters phase 2	Upgrading	250	–				
Capital:Infrastructure>Existing:Upgrading:Electrical Infrastructure:Power Plants: Standby Quarters phase 2	Upgrading		375				
Capital:Infrastructure>Existing:Upgrading:Electrical Infrastructure:HV Substations: Upgrade of mini substation and transformer	Upgrading	500	–				
Capital:Infrastructure>Existing:Upgrading:Electrical Infrastructure:HV Substations: Upgrade of mini substation and transformer	Upgrading		350				
Capital:Infrastructure>Existing:Upgrading:Electrical Infrastructure:HV Substations: Upgrade of mini substation and transformer	Upgrading	3 500	–				
Capital:Infrastructure>Existing:Upgrading:Electrical Infrastructure:HV Substations: Upgrade of mini substation and transformer	Upgrading		3 310				
Capital:Infrastructure>Existing:Upgrading:Electrical Infrastructure:HV Substations: Upgrade of mini substation and transformer	Upgrading		–	–	18 500	20 000	
Capital:Infrastructure>Existing:Upgrading:Electrical Infrastructure:Capital Spares: Street lights	Upgrading		–	–	3 000	3 000	
Capital:Non-infrastructure>New:Transport Assets: Fire fighting vehicles.	New	4 500	–				
Capital:Non-infrastructure>New:Transport Assets: Fire fighting vehicles.	New		3 887				
Capital:Non-infrastructure>New:Transport Assets: Fire fighting vehicles.	New		1 500				
Capital:Non-infrastructure>New:Furniture and Office Equipment: Office furniture and equipment Protection services	New	20	–				
Capital:Non-infrastructure>New:Machinery and Equipment: concrete cutter	New		300				
Capital:Non-infrastructure>New:Machinery and Equipment: concrete cutter	New		–	200	–	–	
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Fire/Ambulance Stations: Fire station development	New		–	500	–	–	
Capital:Non-infrastructure>New:Transport Assets: Motor vehicle	New		500				
Capital:Non-infrastructure>New:Machinery and Equipment: Meter reading devices.	New	50	–				
Capital:Non-infrastructure>New:Furniture and Office Equipment: Corporate services machinery and equipment	New	50	–				
Capital:Non-infrastructure>New:Other Assets:Housing:Social Housing: Housing Projects human settlement	New		3 107				
Capital:Non-infrastructure>New:Other Assets:Housing:Social Housing: Housing Projects human settlement	New		–	20 000	–	–	
Capital:Non-infrastructure>New:Other Assets:Housing:Social Housing: Housing Projects human settlement	New		2 454				
Capital:Non-infrastructure>New:Other Assets:Housing:Social Housing: Housing Projects human settlement	New		8 973				
Capital:Non-infrastructure>Existing:Upgrading:Computer Equipment: Computer equipment	Upgrading		100				
Capital:Non-infrastructure>Existing:Upgrading:Computer Equipment: ICT. upgrade	Upgrading	150	–				
Capital:Non-infrastructure>Existing:Upgrading:Computer Equipment: ICT. upgrade	Upgrading		380				
Capital:Non-infrastructure>Existing:Upgrading:Computer Equipment: ICT. upgrade	Upgrading		–	200	–	–	
Capital:Non-infrastructure>Existing:Upgrading:Computer Equipment: ICT. upgrade	Upgrading	1 531	–				
Capital:Non-infrastructure>Existing:Upgrading:Computer Equipment: ICT. upgrade	Upgrading		4 000				
Capital:Non-infrastructure>Existing:Upgrading:Computer Equipment: ICT. upgrade	Upgrading		–	–	1 000		–

Capital:Non-infrastructure:Existing:Upgrading:Computer Equipment: ICT. upgrade	Upgrading		2 063			
Capital:Non-infrastructure:Existing:Upgrading:Computer Equipment: ICT. upgrade	Upgrading	4 320	–			
Capital:Non-infrastructure:New:Furniture and Office Equipment: Library office machinery and equipment	New	10	–			
Capital:Non-infrastructure:New:Furniture and Office Equipment: Library office machinery and equipment	New		12			
Capital:Non-infrastructure:New:Furniture and Office Equipment: Library office machinery and equipment	New	15	–			
Capital:Non-infrastructure:New:Furniture and Office Equipment: Library office machinery and equipment	New		15			
Capital:Non-infrastructure:New:Furniture and Office Equipment: Library office machinery and equipment	New	15	–			
Capital:Non-infrastructure:New:Furniture and Office Equipment: Office furniture and equipment Protection services	New		17			
Capital:Non-infrastructure:New:Furniture and Office Equipment: Library office machinery and equipment	New	5	–			
Capital:Non-infrastructure:New:Furniture and Office Equipment: Office furniture and equipment Protection services	New		15			
Capital:Non-infrastructure:New:Transport Assets: Motor vehicle	New		–	550	–	–
Capital:Non-infrastructure:New:Heritage Assets:Other Heritage: Statue	New		1 896			
Capital:Non-infrastructure:New:Heritage Assets:Other Heritage: Statue	New	1 200	–			
Capital:Non-infrastructure:New:Heritage Assets:Other Heritage: Statue	New		170			
Capital:Non-infrastructure:New:Transport Assets: Municipal Managers fleet vehicles	New	570	–			
Capital:Non-infrastructure:New:Transport Assets: Municipal Managers fleet vehicles	New		550			
Capital:Non-infrastructure:New:Furniture and Office Equipment: Municipal Managers office equipment	New		–	5	–	–
Capital:Non-infrastructure:New:Machinery and Equipment: Road marker	New		–	150	–	–
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Police: Crime prevention cameras	New		–	1 000	–	–
Capital:Non-infrastructure:New:Furniture and Office Equipment: Office furniture and equipment Protection services	New		30			
Capital:Non-infrastructure:New:Machinery and Equipment: rideon mower	New		200			
Capital:Non-infrastructure:New:Machinery and Equipment: Breathalyser	New		150			
Capital:Non-infrastructure:New:Machinery and Equipment: rideon mower	New		50			
Capital:Non-infrastructure:New:Machinery and Equipment: Hydraulic jack	New	100	–			
Capital:Non-infrastructure:New:Machinery and Equipment: rideon mower	New		30			
Capital:Non-infrastructure:New:Transport Assets: Fire fighting vehicles.	New	738	–			
Capital:Non-infrastructure:New:Transport Assets: Fire fighting vehicles.	New		450			
Capital:Non-infrastructure:New:Furniture and Office Equipment: Office furniture and equipment Protection services	New	180	–			
Capital:Non-infrastructure:New:Furniture and Office Equipment: Office furniture and equipment Protection services	New		40			
Capital:Non-infrastructure:New:Machinery and Equipment: concrete cutter	New		–	–	90	–
Capital:Non-infrastructure:New:Transport Assets: Motor vehicle	New		–	–	390	–
Capital:Non-infrastructure:New:Machinery and Equipment: Plate compactor	New		–	–	600	–
Capital:Non-infrastructure:Existing:Upgrading:Computer Equipment: Computer equipment	Upgrading		–	–	40	–
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Centres: Cultural village	New		–	5 000	–	–
Capital:Non-infrastructure:New:Community Assets:Community Facilities:Cr?ches: Horseshoe Early child development (Creshe)	New		–	2 000	2 000	–
Capital:Non-infrastructure:New:Machinery and Equipment: Plate compactor	New		–	–	600	–
Capital:Non-infrastructure:New:Community Assets:Sport and Recreation Facilities:Indoor Facilities: Gym Payne Sports Complex	New		–	3 818	–	–
Capital:Non-infrastructure:New:Community Assets:Sport and Recreation Facilities:Indoor Facilities: Gym Payne Sports Complex	New		–	10 082	–	10 000
Capital:Non-infrastructure:New:Machinery and Equipment: Plate compactor	New		–	–	1 900	–

Capital:Non-infrastructure>New:Community Assets:Community Facilities:Centres: One stop service centre	New		500			
Capital:Non-infrastructure>New:Machinery and Equipment: Plate compactor	New		—	110	—	—
Capital:Non-infrastructure>New:Machinery and Equipment: Plate compactor	New		—	—	350	—
Capital:Infrastructure>Existing:Upgrading:Roads Infrastructure:Road Furniture: Sidewalks	Upgrading		—	—	2 000	—
Capital:Non-infrastructure>Existing:Renewal:Community Assets:Community Facilities:Halls: Thuntulwana hall	Upgrading		—	—	2 500	2 000
Capital:Non-infrastructure>New:Community Assets:Community Facilities:Halls: Community Hall Thuthuka Ngele	New		—	5 500	—	—
Capital:Non-infrastructure>New:Transport Assets: Motor vehicle	New		—	—	1 200	—
Capital:Infrastructure>Existing:Upgrading:Roads Infrastructure:Road Furniture: Sidewalks	Upgrading		230			
Capital:Non-infrastructure>New:Transport Assets: Motor vehicle	New	293	—			
Capital:Non-infrastructure>New:Machinery and Equipment: concrete cutter	New	90	—			
Capital:Non-infrastructure>New:Transport Assets: Mini truck	New	300	—			
Capital:Non-infrastructure>New:Machinery and Equipment: Plate compactor	New	110	—			
Capital:Non-infrastructure>Existing:Upgrading:Community Assets:Community Facilities:Halls: Halls	Upgrading	1 045	—			
Capital:Non-infrastructure>Existing:Upgrading:Community Assets:Community Facilities:Halls: Halls	Upgrading		—	—	5 000	—
Capital:Infrastructure>New:Roads Infrastructure:Roads: Horse Shoe Taxi Route 3	New		2 500			
Capital:Infrastructure>New:Roads Infrastructure:Roads: Horse Shoe Taxi Route 3	New		—	5 000	—	—
Capital:Infrastructure>New:Roads Infrastructure:Roads: Shayamoya Taxi Route 3	New		1 000			
Capital:Infrastructure>New:Roads Infrastructure:Roads: Shayamoya Taxi Route 3	New		—	—	8 000	—
Capital:Infrastructure>Existing:Renewal:Roads Infrastructure:Roads: Kokstad CBD Roads	Upgrading		—	4 000	12 000	15 000
Capital:Infrastructure>New:Roads Infrastructure:Roads: Midblock Roads	New	—	—			
Capital:Infrastructure>New:Roads Infrastructure:Roads: Midblock Roads	New		6 501			
Capital:Infrastructure>New:Roads Infrastructure:Roads: Midblock Roads	New		—	280	4 000	—
Capital:Infrastructure>Existing:Renewal:Roads Infrastructure:Roads: Rehabilitation Kokstad Roads Phase 6	Upgrading	434	—			
Capital:Infrastructure>Existing:Renewal:Roads Infrastructure:Roads: Rehabilitation Kokstad road Phase 7	Upgrading	—	—			
Capital:Infrastructure>Existing:Renewal:Roads Infrastructure:Roads: Rehabilitation Kokstad road Phase 7	Upgrading		1 049			
Capital:Infrastructure>New:Solid Waste Infrastructure:Landfill Sites: New Landfill Site.	New		—	12 500	—	—
Capital:Infrastructure>New:Solid Waste Infrastructure:Landfill Sites: New Landfill Site.	New	—	—			
Capital:Non-infrastructure>New:Furniture and Office Equipment: Office furniture and equipment Protection services	New	10	—			
Capital:Infrastructure>New:Roads Infrastructure:Roads: Shayamoya Taxi Route 3	New	380	—			
Capital:Infrastructure>New:Roads Infrastructure:Roads: Shayamoya Taxi Route 3	New		2 500			
Capital:Infrastructure>New:Roads Infrastructure:Roads: Shayamoya Taxi Route 3	New		—	8 500	—	—
Capital:Infrastructure>New:Roads Infrastructure:Roads: Shayamoya Taxi Route 3	New		1 000			
Capital:Infrastructure>New:Roads Infrastructure:Roads: Shayamoya Taxi Route 3	New		—	—	12 600	8 500
Capital:Infrastructure>Existing:Upgrading:Roads Infrastructure:Roads: Small Towns Upgrade.	Upgrading	11 695	—			
Capital:Infrastructure>Existing:Upgrading:Roads Infrastructure:Roads: Small Towns Upgrade.	Upgrading		198			
Capital:Non-infrastructure>New:Machinery and Equipment: Trailer	New		97			
Capital:Infrastructure>Existing:Upgrading:Roads Infrastructure:Road Structures: Stormwater upgrade - CBD	Upgrading		—	—	2 000	—
Capital:Infrastructure>Existing:Upgrading:Roads Infrastructure:Road Structures: Stormwater upgrade - Murray & St Johns	Upgrading	500	—			

Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Structures: Stormwater upgrade - Murray & St Johns	Upgrading		3 674				
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Structures: Stormwater upgrade - Murray & St Johns	Upgrading		–	8 023	4 500	4 500	
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Furniture: Street Shelters	Upgrading		–	–	–	1 500	
Capital:Non-infrastructure>New>Machinery and Equipment: TLB.	New	900	–				
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads: Upgrade of Bhongweni roads	Upgrading		–	–	8 000	–	
Capital:Non-infrastructure>Existing:Upgrading:Community Assets:Sport and Recreation Facilities:Outdoor Facilities: Upgrade sportsfield	Upgrading	183	–				
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Upgrade roads extention 7	Upgrading		–	–	8 000	–	
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads: Upgrade Bhongweni Road (Area 5 & 6)	Upgrading	1 500	–				
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads: Upgrade Bhongweni Road (Area 5 & 6)	Upgrading		7 000				
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Upgrade roads extention 7	Upgrading	3 050	–	370	–	–	
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Upgrade roads extention 7	Upgrading		5 281				
Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Upgrade roads extention 7	Upgrading		–	2 000	–	–	
Capital:Non-infrastructure>Existing:Upgrading:Community Assets:Sport and Recreation Facilities:Outdoor Facilities: Upgrade sportsfield	Upgrading	2 170	–				
Capital:Non-infrastructure>New>Machinery and Equipment: brush cutters	New	50	–				
Capital:Non-infrastructure>New>Machinery and Equipment: Trailer	New		–	100	–	–	
Capital:Non-infrastructure>New>Transport Assets: Refuse vehicles	New	6 059	–				
Capital:Non-infrastructure>New>Transport Assets: Refuse truck	New		900				
Capital:Non-infrastructure>New>Machinery and Equipment: Skipers and Bins.	New		500				
		76 398	133 684	125 492	104 770	71 500	

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																
A1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2020/21 WSP is submitted to Council for approval	Date	2018/19 WSP submitted to Council on the in 2018/2019 FY	Submit 2020/21 WSP to Council for approval by 30- April 2020	N/A	N/A	N/A	Submit 2019/20 WSP to Council for approval by 30- April 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	1. 2019/20 WSP signed by MM 2. Council resolution.	Human Resources Management
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of females employed in the Senior Management positions by 30 June 2020	Number	1 female maintained in the 2018/19 financial year in the Senior management position	2 females maintained in the Senior Management positions by 30 June 2020	N/A	N/A	N/A	2 females maintained in the Senior Management positions by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	1. Newspaper adverts, Appointment Letters and monthly employment equity report	Human Resources Management
A3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Purchase of motor vehicles by date	Date	New	Purchase of motor vehicles by 30 April 2020	N/A	N/A	N/A	Purchase of motor vehicles by 30 April 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R2 000 000.00	Delivery Note	Corporate Services / Fleet
A4	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	Institutional	Number of ICT Steering Committee meetings held by date	Number	New	Hold 4 ICT Steering Committee meetings by 30 June 2020 (1 per quarter)	Hold 1 ICT Steering Committee meetings by 30 Sep 2019	Hold 1 ICT Steering Committee meetings by 31 Dec 2019	Hold 1 ICT Steering Committee meeting by 31 Mar 2020	Hold 1 ICT Steering Committee meeting by 30 Jun 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative	R0.00	Attendance Registers, agenda and minutes	ICT Matters

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
			organisational performance										or Head Office (Including Satellite Offices)			
A5	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of prioritised trainings for the financial year conducted as per the 2019/20 approved WSP by date	Number	2018 - 2019 WSP presented to Standing Committee for Council Adoption in 2018/19 FY	Conduct 23 Prioritised Trainings for the financial year as per the 2019/20 approved WSP by 31-Mar-20	Conduct 6 Prioritised Trainings for the financial year as per the 2019/20 approved WSP	Conduct 8 Prioritised Trainings for the financial year as per the 2019/20 approved WSP	Conduct 9 Prioritised Trainings for the financial year as per the 2019/20 approved WSP	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	1. Approved WSP 2. Attendance registers with names of training and dates	Human Resources Management
A6	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of WSP Implementation Reports presented to Standing Committee and submitted to CoGTA	Number	2018/19 WSP presented to Standing Committee for Council Adoption in 2018/19 FY	Present 12 WSP Implementation Reports to Standing Committee by 30 June 2020 (3 monthly reports per quarter)	Present 3 WSP Implementation Report to standing committed	Present 3 WSP Implementation Report to standing committees	Present 3 WSP Implementation Report to standing committed	Present 3 WSP Implementation Report to standing committed	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	1. WSP Implementation Reports 2. Standing Committee Agenda	Human Resources Management
A7	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of EEP Implementation Reports presented to Standing Committee and Council	Number	12 Implementation Reports presented to Standing Committee by 30-Jun-19	Present 12 EEP Implementation Reports to Standing Committee and Council by 30 June 2020 (3 monthly reports per quarter)	Present 3 EEP Implementation Report to Standing Committee and Council	Present 3 EEP Implementation Report to Standing Committee and Council	Present 3 EEP Implementation Report to Standing Committee and Council	Present 3 EEP Implementation Report to Standing Committee and Council	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	1. EEP monthly Reports 2. Standing Committee and Council Agenda	Human Resources Management

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
A8	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Interns maintained in each department within the Municipality	Number	104 Furniture Factory Interns 4 x Municipal Interns 5 x MFMP Interns and 273 Seta Learners hosted by the Municipality in 2017/2018 FY	Maintain at least 2 Interns within the Municipality in each department by 30-Jun-20	N/A	N/A	N/A	Maintain at least 2 Interns within the Municipality in each department by 30-Jun-20	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R2 515 348.00	Attendance register, Appointment letters	Human Resources Management
A9	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit the Human Resource Strategy to Council for adoption by date	Date	New	Submit Human Resource Strategy to Council for adoption by 31 March 2020	N/A	N/A	Submit Human Resource Strategy to Council for adoption by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Administrative or Head Office (Including Satellite Offices)	R0.00	Reviewed HR Strategy, Council Resolution	Human Resources Management
A10	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Quarterly Reports on Occupational Health and Safety Policy Implementation submitted to standing committees and Council by date	Number	4 Reports on Occupational Health and Safety Policy Implementation in 2018/19 FY	Submit 4 Reports on Occupational Health and Safety Policy Implementation to standing committee and Council by 30-Jun-20 (1 report per quarter)	Submit 1 Report on Occupational Health and Safety Policy Implementation to standing committee and Council	Submit 1 Report on Occupational Health and Safety Policy Implementation to standing committee and Council	Submit 1 Report on Occupational Health and Safety Policy Implementation to standing committee and Council	Submit 1 Report on Occupational Health and Safety Policy Implementation to standing committee and Council	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	1. Quarterly Reports 2. Standing Committee and Council Agenda	Human Resources Management

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
A11	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit Business Registration and Licensing Policy to Council for adoption by date	Date	New	Submit for adoption a Business Registration and Licensing Policy to Council for adoption by 31 March 2020	N/A	N/A	Submit for adoption a Business Registration and Licensing Policy to Council for adoption by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Copy of Policy; Council Resolution	Local Economic Development
A12	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit an Informal Economy Policy to Council for adoption by date	Date	New	Submit to Council for adoption an Informal Economy Policy by 31 March 2019	N/A	N/A	Submit to Council for adoption an Informal Economy Policy by 31 March 2019	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Copy of Policy; Council Resolution	Local Economic Development
A13	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit an Expanded Public Works Programme (EPWP) Policy reflective of Phase III principles to Council for adoption by date	Date	New	Submit to Council for adoption an Expanded Public Works Programme (EPWP) Policy by 31 March 2020	N/A	N/A	Submit to Council for adoption an Expanded Public Works Programme (EPWP) Policy by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Copy of Policy; Council Resolution	Local Economic Development
A14	Implement a differential approach to Municipal Financing,	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts,	Institutional	Submit an Investment Attraction, Business Retention and	Date	New	Submit to Council for adoption an Investment Attraction,	N/A	N/A	Submit to Council for adoption an Investment Attraction,	N/A	District Municipalities: DC43 Harry Gwala; Municipalities:	R0.00	Copy of Policy; Council Resolution	Local Economic Development

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
	planning and support		retains, and develops best talent to enhance organisational performance		Expansion Policy to Council for adoption by date			Business Retention and Expansion Policy by 31 March 2020			Business Retention and Expansion Policy by 31 March 2020		KZN433 Greater Kokstad: Whole of the Municipality			
A15	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit an SMME Enterprise Development Policy to Council for adoption by date	Date	New	Submit to Council for adoption an SMME Enterprise Development Policy by 31 March 2020	N/A	N/A	Submit to Council for adoption an SMME Enterprise Development Policy by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Copy of Policy; Council Resolution	Local Economic Development
A16	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit a Business Registration and Licensing by-law to Council for adoption by date	Date	New	Submit to Council for adoption a Business Registration and Licensing By-Law by 30 June 2020	N/A	N/A	Submit to Council for adoption a Business Registration and Licensing By-Law by 30 June 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Copy of Bylaw and Council Resolution	Local Economic Development
A17	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit an Informal Economy Bylaw to Council for adoption by date	Date	New	Submit to Council for adoption an Informal Economy Bylaw by 31 Mar 2020	N/A	N/A	Submit to Council for adoption an Informal Economy Bylaw by 31 Mar 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Copy of Bylaw and Council Resolution	Local Economic Development
A18	Deepen Democracy through a refined ward	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts,	Institutional	Submit a reviewed Risk Management Policy to Council for	Date	Draft Risk Management; Draft TOR, Framework and Policy	Submit reviewed RMP to for adoption by 30 June 2020	N/A	N/A	N/A	Submit reviewed RMP to Council for adoption by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities:	R0.00	Council Resolution & Copy of Adopted RMP	Internal Audit and Risk Management

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
	Committee system	Pillar 3: Good Governance	retains, and develops best talent to enhance organisational performance		adoption by date		submitted in 2018/19 FY						KZN433 Greater Kokstad: Whole of the Municipality			
A19	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the PMS Framework /Policy is reviewed and submitted to Council for adoption	Date	2019/20 PMS Framework /Policy was adopted on 28 June 2019	Submit the reviewed PMS Framework /Policy to Council for adoption by 30 June 2020	N/A	N/A	N/A	Submit the reviewed PMS Framework /Policy to standing committee and Council for adoption by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	1. Copy of revised adopted PMS Framework / Policy and Council Resolution	IDP/PMS
A20	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of reports produced and submitted to Council on the Assessment of the External Service Providers by date	Number	All appointed service providers monitored and evaluated performance in 2019/20 FY	4 Reports produced and submitted to Council on the Assessment of the External Service Providers by 30 June 2020 (1 report per quarter)	1 Report produced and submitted to Council on the Assessment of the External Service Providers	1 Report produced and submitted to Council on the Assessment of the External Service Providers	1 Report produced and submitted to Council on the Assessment of the External Service Providers	1 Report produced and submitted to Council on the Assessment of the External Service Providers	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Service providers performance assessment reports & Council Agenda	Supply Chain Management
A21	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of back to basics reports submitted to the AM Operations within a turn around time	Number/ Turnaround time	New	Submit 4 Back to basics template to AM Operations within 5 working days after request	Submit 1 Back to basics template to AM Operations within 5 working days after request	Submit 1 Back to basics template to AM Operations within 5 working days after request	Submit 1 Back to basics template to AM Operations within 5 working days after request	Submit 1 Back to basics template to AM Operations within 5 working days after request	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Back to Basics template; Proof of submission to AM Operations	All

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
A22	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of SDBIP Organisational reports submitted to the Audit Committee by date	Number	Monthly SDBIP Reports submitted were to Standing Committee	Submit 4 SDBIP Organisational reports to the Audit committee by 30 June 2020	Submit 1 Q4 of 2018/19 SDBIP Organisational report to the Audit committee	Submit 1 Q1 of 2019/20 SDBIP Organisational report to the Audit committee	Submit 19/20 Mid -term performance report (S72 Report) to council by 25 January 2019	Submit 1 Q3 of 2019/20 SDBIP Organisational report to the Audit committee	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	1. Audit Committee Agenda 2. SDBIP Reports	ID/PMS
A23	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit the 2020/21 SDBIP to the Mayor for approval within the turnaround time after the approval of the 2020/21 budget	Turnaround time	2020/21 SDBIP Presented to Council for adoption by 28 June 209	Submit the 2020/21 SDBIP to Mayor for approval in June 2020 within 28 days after approval of 2020/21 Annual Budget	N/A	N/A	N/A	Submit the 2020/21 SDBIP to Mayor for approval in June 2020 within 28 days after approval of 2020/21 Annual Budget	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Copy of Signed SDBIP	ID/PMS
A24	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2019/20 Annual Performance Report is presented to Council for approval	Date	Presented Draft 2018/19 and 2018/19 Final Annual Performance Report to Council for adoption	Present 2018/19 Annual Performance report to council for approval by 31 August 2019	Present 2018/19 Annual Performance report to council for approval by 31 August 2019	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	1. APR 2. Council Resolution	ID/PMS
A25	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2018/19 APR is submitted to CoGTA, AG, NT & PT on 31 August 2018	Date	Adopted 2018/19 APR was submitted to CoGTA, AG, NT & PT on 31 August 2018	Submit the 2018/19 APR to CoGTA, AG, NT and PT by 31 August 2019	Submit the 2018/19 APR to CoGTA, AG, NT and PT by 31 August 2019	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Proof of submission with dates	ID/PMS
A26	Implement a differential approach to Municipal Financing,	Pillar 5: Building Capable Local	5.1. Creating a conducive organisational environment that attracts,	Institutional	Date by which the 2019/20 Performance Agreements for section 54A &	Date	All 2018/19 Performance Agreements for section 54A & 57	Sign all 2020/21 Performance Agreements (section 54A - MM & 57)	Sign all 2020/21 Performance Agreements (section 54A -	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala; Municipalities:	R0.00	2018/19 Signed performance agreements	Corporate Services / Human

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
	planning and support	Government Institutions	retains, and develops best talent to enhance organisational performance		56 managers (Senior Managers reporting directly to the MM) are signed		(Senior Managers reporting directly to the MM) were signed in 2018/19 FY	managers Senior Managers reporting directly to the MM) by 31 July 2019	MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2019				KZN433 Greater Kokstad: Whole of the Municipality			
A27	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2019/20 Performance Agreements for S54A & 56 Managers are submitted to MEC COGTA	Date	Submitted all signed 2018/19 Performance agreements for 54/56 Managers to MEC COGTA on the 12th August 2018	Submit all signed 2019/20 Performance agreements for 54A/56 Managers to MEC COGTA by 14 August 2019	Submit all signed 2019/20 Performance agreements for 54A/56 Managers to MEC COGTA by 14 August 2019	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Dated signed Proof of submission	Corporate Services / Human Resources Management
A28	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which all signed 2019/20 Performance Agreements for 54A/56 Managers are submitted to Council for noting	Date	All signed 2018/19 Performance Agreements for 54/56 Managers submitted to Council for noting by date	Submit all signed 2019/20 Performance Agreements for 54A/56 Managers to Council for noting by 31-Aug-19	Submit all signed 2019/20 Performance Agreements for 54A/56 Managers to Council for noting by 31-Aug-19	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	1. Council Agenda, 2. Council Resolution	Corporate Services / Human Resources Management
A29	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Turn around time for uploading of All signed 2019/20 Performance Agreements for section 54A/56 managers on the municipal website after signing	Turnaround time	Uploaded all signed 2018/19 Performance Agreements on the municipal website within 5 days after submission to MEC	Upload all signed 2019/20 Performance Agreements for s54A/56 Managers on the municipal website within 5 days after signing	Upload all signed 2019/20 Performance Agreements for s54A/56 Managers on the municipal website within 5 days after signing	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Dated uploading screenshot	Corporate Services / Human Resources Management

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
A30	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2018/19 Annual Performance Assessments for s54A/56 managers is conducted	Date	2017/18 Annual Performance Assessments for s54A/56 managers were conducted in 2017/18 FY	Conduct 2017/18 Annual Performance Assessments for s54A/56 managers by 30 April 2019	N/A	N/A	N/A	Conduct 2017/18 Annual Performance Assessments for s54A/56 managers by 30 April 2019	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	1. Signed Attendance Register 2. Report	Corporate Services / Human Resources Management
A31	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2019/20 Mid-term Performance Assessments for s54A/56 managers is conducted	Date	2018/19 Mid-term Performance Assessments for s54A/56 managers were conducted in 2018/19 FY	Conduct 2019/20 Mid-term Performance Assessments for s54A/56 managers by 31 March 2020	N/A	N/A	N/A	Conduct 2019/20 Mid-term Performance Assessments for s54A/56 managers by 31 March 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	1. Signed Attendance Register 2. Report	Corporate Services / Human Resources Management
A32	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the Report on 2018/19 Annual Performance Assessment for s54A/56 Managers is submitted to Council for approval	Date	Report on 2017/18 Annual Performance Assessments for 54/56 Managers was submitted to Council for approval in 2018/19 FY	Submit report on 2018/19 Annual Performance Assessments for s54A/56 Managers to Council for approval by 30 April 2020	N/A	N/A	N/A	Submit report on 2018/19 Annual Performance Assessments for s54A/56 Managers to Council for approval by 30 April 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	1. Council Agenda and Council Resolution	Corporate Services / Human Resources Management
A33	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit 2020/21 IAP to the Audit committee for approval by date	Date	Adopted IAP for 2019/20 FY	Submit 2020/21 Internal Auditing plan to Audit committee for approval by 30 June 2020	N/A	N/A	N/A	Submit 2020/21 Internal Auditing plan to Audit committee for approval by 30 June 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	AC Agenda / Approved IAP	Internal Audit and Risk Management

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
A34	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit the 2020/21 RMP to the Audit committee for approval by date	Date	Adopted RMP for 2019/20 FY	Submit 2020/21 Risk Management plan to Audit committee for approval by 30 June 2020	N/A	N/A	N/A	Submit 2020/21 Risk Management plan to Audit committee for approval by 30 June 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	AC Agenda / Approved RMP	Internal Audit and Risk Management
A35	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Revised Audit Committee Charter submitted to the audit committee for approval by date	Date	Adopted 2019/20 Revised Audit Committee Charter in 2018/19 FY	Submit revised 2020/21 Audit Committee Charter to the Audit Committee for approval by 30 June 2020	N/A	N/A	N/A	Submit revised 2020/21 Audit Committee Charter to the Audit Committee for approval by 30 June 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	AC Agenda / Approved ACC	Internal Audit and Risk Management
A36	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Risk Management reports submitted to Standing committee and Council per quarter	Number	4 Risk Management reports were submitted to Standing committee and Council for adoption in 2018/19 FY	Submit 4 Risk Management report to Standing committee and Council by 30 June 2020 (1 report per quarter)	Submit 1 risk management report to Standing committee and Council	Submit 1 risk management report to Standing committee and Council	Submit 1 risk management report to Standing committee and Council	Submit 1 risk management report to Standing committee and Council	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Risk Management Reports / Standing Committee and Council Agenda	Internal Audit and Risk Management
		Pillar 3: Good Governance														

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
A37	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit Anti-fraud and Corruption Strategy to Council for adoption by date	Date	1 AFCS was Reviewed and submitted to Council for adoption in 2018/19 FY	Submit AFCS to Council for adoption by 30 June 2020	N/A	N/A	N/A	Submit AFCS to Council for adoption by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Council Resolution & Copy of AFCS	Internal Audit and Risk Management
		Pillar 3: Good Governance														
A38	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Upgrade of ICT infrastructure (Server, Disaster Recovery Setup, Reconfiguration of Server and Network) by date	Date	New	Upgrade of ICT infrastructure (Server, Disaster Recovery Setup, Reconfiguration of Server and Network) by 31 Mar 2020	N/A	N/A	Upgrade of ICT infrastructure (Server, Disaster Recovery Setup, Reconfiguration of Server and Network) by 31 Mar 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R1 000 000.00	Progress Reports	ICT Matters
A39	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Documents circulated through EDMS by date	Number	Circulated 2000 Documents circulated through EDMS in 2018/19 FY	Circulate 100 Documents circulated through EDMS by 30 June 2020	N/A	N/A	N/A	Circulate 100 Documents circulated through EDMS by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R400 000.00	EDMS REPORTS	Administration

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
A40	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of reports on registry management submitted to provincial archives within 10 working days after the end of each quarter	Number	Submitted 4 Effective Registry & Management reports to provincial archives 10 working days after every quarter	Submit 2 reports on registry management to provincial archives within 10 working days after the end of each quarter	N/A	Submit 1 report on registry management to provincial archives within 10 working days after the end of each quarter	N/A	Submit 1 report on registry management to provincial archives within 10 working days after the end of each quarter	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Administrative or Head Office (Including Satellite Offices)	R0.00	1. registry management report 2. Proof of submission with the date	Administration
A41	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of reports on fleet management submitted to standing committee and Council on fleet management	Number	12 reports submitted to standing committee on fleet management Submitted in 2018/19 FY	Submit 12 reports on fleet management to standing committee and Council by 30-Jun-20 (3 reports per quarter)	Submit 3 reports on fleet management to standing committee and Council	Submit 3 reports on fleet management to standing committee and Council	Submit 3 reports on fleet management to standing committee and Council	Submit 3 reports on fleet management to standing committee and Council	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Administrative or Head Office (Including Satellite Offices)	R0.00	1. Fleet Management reports 2. Standing Committee and Council Agenda	Fleet and Auxiliary Services
NKPA 2: BASIC SERVICE DELIVERY																
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Institutional	Number of SDIPs submitted to COGTA by date	Number	New	Submit 3 yearly SDIP to KZNCogta by 31 March 2020	N/A	N/A	Submit 3 Yearly SDIP to KZNCogta by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Proof of submission to Cogta	Corporate Services
B2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	4.1. To ensure improved access to appropriate basic services and infrastructure	Institutional	Percentage of households earning less than R 3360 per month provided with free monthly basic services by date	Percentage	4849 households were provided with free monthly basic services	100 % (4849) households provided with free monthly basic services by 30 June 2020	100 % (4849) households provided with free monthly basic services	100 % (4849) households provided with free monthly basic services	100 % (4849) households provided with free monthly basic services	100 % (4849) households provided with free monthly basic services	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R14 588 214.00	Council Resolution & a report	Expenditure
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to	10	Construction of Ward 10 Community Hall by date	Date	New	Construction of Ward 10 Community Hall 31 Aug 2019	Construction of Ward 10 Community Hall 31 Aug 2019	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala;	R500 000.00	Progress reports & Practical	Project Management Unit

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
			appropriate basic services and infrastructure										Municipalities: KZN433 Greater Kokstad: Whole of the Municipality		Completion Certificate	
B4	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	5	Completion of Old Bhongweni Hostel upgrade and electrification by date	Date	New	Complete upgrade and electrification of Old Bhongweni Hostel by 31 Dec 2019	N/A	Complete upgrade and electrification of Old Bhongweni Hostel by 31 Dec 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 5	R2 000 000.00	Progress reports & Practical Completion Certificate	Project Management Unit & Electrical
B5	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	5	Construction of the housing projects by date	Date	New	Construction of the housing project by 30 June 2020 (Willowdale 83 Units, Foleshill 19 Units, CRU 300 Units, OSS at Bhongweni 7 Units and Homes 2010 middle income houses 130 Units)	N/A	N/A	N/A	Construction of the housing project by 30 June 2020 (Willowdale 83 Units, Foleshill 19 Units, CRU 300 Units, OSS at Bhongweni 7 Units and Homes 2010 middle income houses 130 Units)	R20 000 000.00	Appointment letter, Progress reports; Practical Completion Certificate	Economic Development & Spatial Planning	
B6	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	2	Completion of fencing, bulk earthworks and structural foundation for the Cultural Village by date	By date	New	Construction of Cultural Village at 100% completion by 31 Dec 2019	N/A	Construction of Cultural Village at 100% completion by 31 Dec 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R5 000 000.00	Progress Report & Practical Completion certificate for fencing only	Project Management Unit
B7	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	3	Construction of a new substation phs 3 by date	Date	New	Construction of a new substation phs 3 by 30 June 2020	N/A	N/A	N/A	Construction of a new substation phs 3 by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 3	R13 000 000.00	Letter of Appointment; Completion Certificate	Electrical Services
B8	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	3	Kms of MV Cable Phase 3 upgraded by date	Km's	New	Upgrade 1km of MV Cable Phase 3 by 31 Dec 2019	N/A	Upgrade 1km of MV Cable Phase 3 by 31 Dec 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 3	R3 500 000.00	Letter of Appointment; Completion Certificate	Electrical Services

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
B9	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	All	Construction of Standby Quarters completed by date	Date	New	Complete construction of Standby Quarters by 31 Dec 2019	N/A	Complete construction of Standby Quarters by 31 Dec 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward All	R250 000.00	Progress report, Completion Certificate	Electrical Services
B10	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	All	Procurement of the Design Software (Rectic Master) by date	Date	New	Procurement of the Design Software (Rectic Master) by 31 Dec 2019	N/A	Procurement of the Design Software (Rectic Master) by 31 Dec 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward All	R100 000.00	Purchase Order, Delivery note	Electrical Services
B11	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	All	Procurement of the Generator for municipal buildings by date	Date	New	Procurement of the Generator for municipal buildings by 31 Oct 2019	N/A	Procurement of the Generator for municipal buildings by 31 Oct 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward All	R250 000.00	Purchase Order, Delivery note	Electrical Services
B12	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	3,4 & 5	Upgrading of Bhongweni & Shayamoya Switch including programming of all substation by date	Date	New	Upgrading of Bhongweni & Shayamoya Switch including programming of all substation by 31 Dec 2019	N/A	Upgrading of Bhongweni & Shayamoya Switch including programming of all substation by 31 Dec 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 3,4,5	R4 000 000.00	Letter of Appointment; Completion Certificate	Electrical Services
B13	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	6	Construction of Thuthukani Community Hall by date	Date	New	Construction of Thuthukani Community Hall 31 Dec 2019	N/A	Construction of Thuthukani Community Hall 31 Dec 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 6	R6 000 000.00	Appointment letter, Progress reports; Practical Completion Certificate	Project Management Unit
B14	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	1 & 9	Construction of Horseshoe ECD by date	Date	New	Construction of Horseshoe ECD 30 June 2020	N/A	N/A	N/A	Construction of Horseshoe ECD 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 1 & 9	R2 000 000.00	Appointment letter, Progress reports; Practical Completion Certificate	Project Management Unit
B15	Improved access to basic services	Pillar 2: Delivering	4.1. To ensure improved	3	KMs of St Johns and Murray Street	KMs	Appointed Consultant to draft designs	Installation of 1 km of St Johns and Murray	N/A	N/A	Installation of 1 km of St Johns and Murray	N/A	District Municipalities: DC43 Harry	R7 223 000.00	Practical Completion certificate;	Project Management

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
		Basic Services	access to appropriate basic services and infrastructure		storm water pipes installed by date			Street storm water pipes by 31-Mar-20			Street storm water pipes by 31-Mar-20		Gwala: Municipalities: KZN433 Greater Kokstad: Ward 3		Progress Report	
B16	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Institutional	New Cemetery site Licensed and developed by date	Date	new	New cemetery site licensed by 31 Dec 2019	N/A	New cemetery site licensed by 31 Dec 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 3	R5 000 000.00	Feasibility study report, Licensing, Fencing Completion Report, Cemetery layout plan and Guard Room Competition Report	Community Services
B17	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Institutional	New Cemetery site Licensed and developed by date	Date	new	New cemetery site development by 30 June 2020	N/A	N/A	N/A	New cemetery site development by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 3	R5 000 000.00	Feasibility study report, Licensing, Fencing Completion Report, Cemetery layout plan and Guard Room Competition Report	Community Services
B18	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	7	Km's of Ext 7 phs 2 road component completed by date	KMS	Phase 1 of Ext. 7 Roads upgraded	Complete construction of 1km of Phase 2 of EXT.7 road component (storm water & Sub-base) by 31 Dec 2019	N/A	Complete construction of 1km of Phase 2 of EXT.7 road component (storm water & Sub-base) by 31 Dec 2019	N/A	N/A	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 7	R2 000 000.00	Progress Reports and Practical Completion Certificate	Project Management Unit
B19	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	4&7	Percentage of Shayamoya phs 1 road component completed by date	Percentage	New	Complete 100% of Shayamoya Roads upgrade (Complete Storm water drainage, Mass Earthworks) by 31 Dec 2019	N/A	Complete 100% of Shayamoya Roads upgrade (Complete Storm water drainage, Mass Earthworks) by 31 Dec 2019	N/A	N/A	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 4&7	R8 500 000.00	Progress Reports & Practical Completion Certificate	Project Management Unit
B20	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate	4&7	Percentage of Horse shoe phs 1 road component	Percentage	New	Complete 100% of Horse-shoe Roads upgrade (Complete Storm water drainage,	N/A	Complete 100% of Horse-shoe Roads upgrade (Complete Storm water	N/A	N/A	DC43 Harry Gwala: Municipalities: KZN433 Greater	R5 000 000.00	Progress Reports and Practical Completion Certificate	Project Management Unit

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit	
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET					
			basic services and infrastructure	completed by date				Mass Earthworks) by 31 Dec 2019		drainage, Mass Earthworks) by 31 Dec 2019				Kokstad: Ward: Ward 4&7			
B21	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Percentage of Jim Payne sports complex completed by date	Percentage	new		Complete 100% of Sports Complex by 30 June 2020	N/A	N/A	N/A	Complete 100% of Sports Complex by 30 June 2020	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 7	R13 900 000.00	Progress Reports and Practical Completion Certificate	Project Management Unit	
B22	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	3,5&8 Km's of kokstad CBD roads rehabilitated (Tarring, Street Lights and Side Walks) by date	Km's	Rehabilitation of Kokstad roads phase 7 done by 30 June 2019 however there were snag list that needed to be attended to		Rehabilitation of 1.8km kokstad CBD roads (Tarring, Street Lights and Side Walks) by 31 Dec 2019	N/A	Rehabilitation of 1.8km kokstad CBD roads (Tarring, Street Lights and Side Walks) by 31 Dec 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R4 000 000.00	Completion Certificate	Project Management Unit	
B23	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	6 Percentage of Landfill Site completed by date	Percentage	New		Complete 100% (3 components of the Cell, Internal Road and Administration Building) of Landfill Site by 30 November 2019	N/A	Complete 100% (3 components of the Cell, Internal Road and Administration Building) of Landfill Site by 30 November 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 6	R12 000 000.00	Monthly Progress Reports & Completion Certificate	Project Management Unit	
B24	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	Institutional Adoption of GKM Local Integrated Transport Plan	Date	New		GKM LITP adopted by Council by 31 December 2019	N/A	GKM LITP adopted by Council by 31 December 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Institutional	R500,000.00	Monthly Progress Reports & Council Resolution adopting the GKM LITP	Project Management Unit	
B25	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	5 & 3 Town Cemetery maintained by date	Date	Bhongweni cemetery closed; only Town Cemetery in use		Keep cemeteries environmentally clean monthly		Keep cemeteries environmentally clean monthly		Keep cemeteries environmentally clean monthly	Keep cemeteries environmentally clean monthly	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Quarterly reports; Signed attendance registers.	Waste Management
B26	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	All 10 wards of GKM Percentage of Households with access to basic level of	Percentage	New	54% (13041) households with access to basic level of	54% (13041) households with access to basic level of electricity	54% (13041) households with access to basic level of electricity	54% (13041) households with access to basic level of electricity	54% (13041) households with access to basic level of electricity	54% (13041) households with access to basic level of electricity	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Electrical Services	R0.00	Electricity Register from Cash power	Electrical Services	

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
			basic services and infrastructure		electricity by 30 June 2020			electricity by 30 June 2020						KZN433 Greater Kokstad: All wards		
B27	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	All 10 wards of GKM	Percentage of Households with access to solid waste removal on a weekly basis	Percentage	New	44% (10730) households with access to refuse removal on weekly basis	44% (10730) households with access to refuse removal on weekly basis	44% (10730) households with access to refuse removal on weekly basis	44% (10730) households with access to refuse removal on weekly basis	44% (10730) households with access to refuse removal on weekly basis	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: All wards	R0.00	52 Weekly Plans for the year, refuse collection Report, Signed attendance register; Monthly Reports	Waste Management
B28	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	3	Township Register Developed for R56 Housing Development by date	Date	New	Develop Township Register for R56 Housing Development by 31 Mar 2020	N/A	N/A	Develop Township Register for R56 Housing Development by 31 Mar 2020	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R1 500 000.00	Appointment letter, Progress reports; Close out Report	Spatial Planning; Human Settlements & Building Control
B29	Improved access to basic services	Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which Project risk assessment is conducted	Date	Conducted Project Risk assessment in 2018/19 FY	Conduct Project Risk assessment by 30 June 2020	N/A	N/A	N/A	Conduct Project Risk assessment by 30 June 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Project Risk Assessment Report	Internal Audit and Risk Management
B30	Improved access to basic services	Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which Audit on Public Facilities is conducted	Date	Conducted Audit on Public Facilities in 2018/19 FY	Conduct Audit on Public Facilities by 30 January 2020	N/A	N/A	N/A	Conduct Audit on Public Facilities by 30 January 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Public Facilities Audit Report	Internal Audit and Risk Management
NKPA 3: LOCAL ECONOMIC DEVELOPMENT																
C1	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All 10 GKM Wards	Number of emerging farmers supported by date	Number	New	Support 30 emerging farmers by 30 Apr 2020	N/A	N/A	N/A	Support 30 emerging farmers by 30 Apr 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R3 200 000.00	Report submitted to Manco	Local Economic Development

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
C2	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All 10 GKM Wards	Number of Strategic Partnerships concluded	Number	New	Conclude 2 x Strategic Partnerships as a means to enhance economic development by 30 June 2020	N/A	1 x Strategic Partnership Concluded	N/A	1 x Strategic Partnership Concluded	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Administrative or Head Office (Including Satellite Offices)	R100 000.00	Signed Partnership Agreement	Local Economic Development
C3	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All 10 GKM Wards	Economic Development and Investment Promotion Summit	Number	New	Host 1 Economic Development and Investment Promotion Summit by 30 June 2020	N/A	N/A	N/A	Host 1 Economic Development and Investment Promotion Summit	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Administrative or Head Office (Including Satellite Offices)	R100 000.00	Agenda, Prospectus and Attendance Register	Local Economic Development
C4	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All GKM Wards	Development of Tourism and Accommodation Brochure	Number	New	Development And publication of 1 x Tourism and Accommodation Brochure	N/A	Development And publication of 1 x Tourism and Accommodation Brochure	N/A	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Administrative or Head Office (Including Satellite Offices)	R100 000.00	Terms of Reference, Order and Actual Brochure	Local Economic Development
C5	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All GKM Wards	Analysis of Local Economy and Cost of Doing Business Survey	Number	New	Undertake Analysis of Economic and Cost of Doing Business Survey by 30 March 2020	N/A	N/A	Undertake Analysis of Economic and Cost of Doing Business Survey	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Administrative or Head Office (Including Satellite Offices)	R240 000.00	Call for Proposals, Survey Data and analysis / assessment report	Local Economic Development
C6	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent	All GKM Wards	Developed and Implemented Supplier Development Programme responsive to	Number	None	Develop and Implement Supplier Development Programme by 30 Apr 2020	N/A	N/A	N/A	Develop and Implement Supplier Development Programme by 30 Apr 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433	0.00	Database of Emerging Enterprise and Council resolution	Local Economic Development

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
			employment opportunities		Preferential Procurement Regulations								Greater Kokstad: Administrative or Head Office (Including Satellite Offices)			
C7	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All GKM Wards	Development of 30 Year Sustainable Development Strategy and reviewed catalytic projects by date	Number	N	Development of 30 Year Sustainable Development Strategy by 30 Apr 2020	N/A	N/A	N/A	Development of 30 Year Sustainable Development Strategy by 30 Apr 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	Council resolution and strategy	Local Economic Development
C8	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All 10 GKM Wards	Finalise installation of borehole at Franklin FPSU	Number	New	Finalise installation of Borehole responsive to FPSU establishment by 31 December 2020	N/A	Install 1 x Borehole	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R200,000.00	Call for proposals & Delivery Note	Local Economic Development
C9	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Institutional	Purchase fencing for 2 x Cooperatives / Emerging Farmers	Number	New	Procure fencing for 2 x Cooperatives / Emerging Farmers by 31 Mar 2020	N/A	N/A	Procure fencing for 2 x Cooperatives / Emerging Farmers by 31 Mar 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R500,000.00	Delivery Note	Local Economic Development
C10	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Institutional	Establishment of Bulk Buying - Trade Development	Number	New	Establishment of Bulk Buying - Trader Development by 30 June 2020	N/A	N/A	N/A	Establishment of Bulk Buying - Trader Development	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including	R2 800 000.00	Delivery Note	Local Economic Development

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
													Satellite Offices)			
C11	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Institutional	Procure Informal Trader Stalls	Number	New	Procurement of Informal Trader Stalls by 31 March 2020	N/A	N/A	Procurement of Informal Trader Stalls by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R1 000 000.00	Delivery Note	Local Economic Development
C12	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Institutional	Procure refrigerated shed	Number	New	Procure refrigerated shed by 31 Mar 2020	N/A	N/A	Procure refrigerated shed by 31 Mar 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R1 500 000.00	Delivery Note	Local Economic Development
C13	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All 10 GKM Wards	Number of jobs created through municipality's local economic development initiatives (implementation of EPWP Phase III Principles) by date	Number	New	Create 695 jobs through municipality's local economic development initiatives (implementation of EPWP Phase III Principles) by 30 June 2020	N/A	N/A	N/A	Create 695 jobs through municipality's local economic development initiatives (implementation of EPWP Phase III Principles) by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R2 120 000.00	EPWP list/ employments contracts	Local Economic Development
C14	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Institutional	Submit Final Local Growth and Development Strategy to Council for adoption by date	Date	New	Submit Final Local Growth and Development Strategy to Council for adoption by 31 May 2020	N/A	N/A	N/A	Submit Final Local Growth and Development Strategy to Council for adoption by 31 May 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R75 000.00	Final Local Growth Strategy, Council resolution, Copy of the Strategy	Local Economic Development
C15	Implementation of community works programme and supported cooperatives	N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	Capacity Building for Youth Structure in issues of Governance and Leadership conducted by date	Date	Conducted 1 Youth Council Workshop in 2017/18 FY	Conduct Capacity Building for Youth Structure in issues of Governance and Leadership by 31 March 2020	N/A	N/A	Conduct Capacity Building for Youth Structure in issues of Governance and Leadership by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R130 000.00	Attendance Register with dates and the name of the event	Special Programs

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
C16	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards of GKM	Number of Community members trained on computer literacy by date	Number	New	Train 20 Community Members on Computer Literacy by 30 Apr 2020	Train 5 Community Members on Computer Literacy	Train 5 Community Members on Computer Literacy	Train 5 Community Members on Computer Literacy	Train 5 Community Members on Computer Literacy	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Attendance Register of Trainees	Library Services
C17	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Ward 2 and 3	Number of Cooperatives provided with training and access to resources (to ensure Functionality of Community Bakeries) by date	Number	New	Conduct training and access to resources for 2 Cooperatives (to ensure Functionality of Community Bakeries) by 30 June 2020	N/A	N/A	N/A	Conduct training and access to resources for 2 Cooperatives (to ensure Functionality of Community Bakeries) by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R180 000.00	Signed attendance register with dates	Local Economic Development
C18	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 GKM Wards	Number of Emerging Enterprises provided with training workshop by date	Number	New	3 Emerging Enterprise training workshop held by 30 Apr 2020	N/A	N/A	N/A	3 Emerging Enterprise training workshop held by 30 Apr 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R10 000.00	Notice of training and Signed attendance register	Local Economic Development
C19	Implementation of community works programme and supported cooperatives	N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	Number of delegates to attend Youth Development Summit by date	Number	GKM annual youth day celebration hosted in 2017/18 FY	Host a Youth Development summit to be attended by 150 delegates by 30 June 2020	N/A	N/A	N/A	Host a Youth Development summit to be attended by 150 delegates by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Agenda Signed attendance Register	Special Programs
C20	Implementation of community works programme and supported cooperatives	N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Institutional	Date by which the Christmas Function for 3 vulnerable groups (Elderly, Disability and Orphaned) and giving gifts is hosted	Date	New	Host Christmas Function for 3 vulnerable groups (Elderly, Disability and Orphaned) and giving gifts to the vulnerable by 15 December 2019	N/A	Host Christmas Function for 3 vulnerable groups (Elderly, Disability and Orphaned) and giving gifts to the vulnerable by 15 December 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R175 000.00	Notice of the event, Agenda	Special Programs
C21	Implementation of community works	N/A	2.1 Achieve holistic human development	Institutional	Number of Dialogues for youth and	Number	New	Hosting 2 Dialogues for youth and	N/A	N/A	Hosting 2 Dialogues for youth and	N/A	District Municipalities: DC43 Harry	R65 000.00	Agenda, Attendance Register	Special Programs

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit	
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET					
	programme and supported cooperatives		and capacitation for the realization of skilled and employable workforce		Parents on Gender Issues hosted by date			Parents on Gender Issues by 31 Mar 2020			Parents on Gender Issues by 31 Mar 2020			Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality			
C22	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	1 Women Cooperative with Business Plans and or Business Equipment supported by date	Date	GKM Women cooperative supported with Business Plans in 2018/19 FY	Supporting 1 Women Cooperative with Business Plans and or Business Equipment by 30 June 2020	N/A	N/A	N/A	Supporting 1 Women Cooperative with Business Plans and or Business Equipment by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R100 000.00	Detailed Report	Special Programs	
C23	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	1 Women's Summit conducted by date	Date	Conducted 1 GKM Women's Summit in 2018/19 FY	Conduct Women's Summit (Women's Month) by 31 August 2019	Conduct Women's Summit (Women's Month) by 31 August 2019	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Agenda; Attendance Register	Special Programs	
C24	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	1 Pre-school Sport Day hosted by date	Date	Hosted Pre-school Sport Day in 2018/19 FY	Host 1 Pre-School sport day by 30 June 2020	N/A	N/A	N/A	Host 1 Pre-School sport day by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R130 000.00	Agenda; Attendance Register	Special Programs	
C25	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	1 GKM Disability Cooperative with Business Plans or equipment supports by date	Date	Supported 1 GKM Disability Cooperative with Business Plans or equipment in 2018/19 FY	Support 1 GKM Disability Cooperative with Business Plans or equipment by 30 June 2020	N/A	N/A	N/A	Support 1 GKM Disability Cooperative with Business Plans or equipment by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R100 000.00	Detailed Report	Special Programs	
C26	Implementation of community works programme	N/A	2.1. Achieve holistic human development and capacitation	All 10 wards within GKM	1 GKM Disability Sports Day hosted by date	Date	GKM Hosted 1 Disability Sports Day in 2018/19 FY	Host GKM Disability Sports Day by 31 March 2020	N/A	N/A	Host GKM Disability Sports Day by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities:	R100 000.00	Reports; Attendance Register	Special Programs	

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
	and supported cooperatives		for the realization of skilled and employable workforce										KZN433 Greater Kokstad: Whole of the Municipality			
C27	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	1 GKM Golden Games for Local Selections conducted and District Golden Games attended by date	Date	GKM conducted 1 Golden Games for local Selections and Attended District Games in 2018/19 FY	Conduct 1 Local Golden Games for Local Selections and attend District Golden Games by 31 March 2020	N/A	N/A	Conduct 1 Local Golden Games for Local Selections and attend District Golden Games by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R150 000.00	Detailed Reports	Special Programs
C28	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	Institutional	1 Dialogue Workshop on Moral Regeneration conducted by date	Date	New	1 Dialogue Workshop on Moral Regeneration conducted by 31 March 2020	N/A	N/A	1 Dialogue Workshop on Moral Regeneration conducted by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Agenda; Attendance Register	Special Programs
C29	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	Institutional	Number of Schools Visited through Back to school by date	Number	Visited 3 GKM School in 2018/19 FY	Conduct Back to school visits (3) by 31 March 2020	N/A	N/A	Conduct Back to school visits (3) by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Detailed Reports	Special Programs
C30	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	All 10 wards within GKM	Youth Day Celebration hosted by date	Date	GKM annual youth day celebration hosted in 2018/19 FY	Host youth day celebration by 30 June 2020	N/A	N/A	N/A	Host youth day celebration by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Detailed Report, Attendance Register	Special Programs

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
C31	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	All 10 wards within GKM	Local Arts and Culture Festival event hosted by date	Date	Hosted 1 Local Arts and Culture Festival event in 2018/19 FY	Host Local Arts and Culture Festival event by 31- Dec-19	N/A	Host Local Arts and Culture Festival event by 31- Dec-19	N/A	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Detailed Report, Attendance Register	Arts & Culture
C32	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	Institutional	Number of Sporting codes participating during Mayoral Cup by date	Number	5 sports codes assisted	5 Sporting codes participating during Mayoral Cup by 30 June 2020	N/A	N/A	N/A	5 Sporting codes participating during Mayoral Cup by 30 June 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R200 000.00	Team List Reports	Sports and Recreation
C33	Implementation of community works programme and supported cooperatives	N/A	3.2. Aspire to healthy, safe and crime free communities	All 10 wards of GKM	Number of by-law programs conducted by date	Number	There is minimal enforcement of by-laws	Conduct 60 By-law enforcement programs by 30 June 2020 (15 per quarter)	Conduct 15 by-law enforcement programs	Conduct 15 by-law enforcement programs	Conduct 15 by-law enforcement programs	Conduct 15 by-law enforcement programs	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Weekly by-laws and traffic laws enforcement plan; Weekly by-law and Traffic Laws enforcement report	Traffic and Law Enforcement
C34	Implementation of community works programme and supported cooperatives	N/A	3.2. Aspire to healthy, safe and crime free communities	All 10 wards of GKM	Number of Integrated Community Safety programs co-ordinated by date	Number	There are few joint programmes.	Co-ordinate 12 Integrated Community Safety programs by 30 June 2020 (1 per month)	Co-ordinate 3 Integrated Community Safety programs	Co-ordinate 3 Integrated Community Safety programs	Co-ordinate 3 Integrated Community Safety programs	Co-ordinate 3 Integrated Community Safety programs	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Integrated Community Safety Program Report; Attendance registers	Traffic and Law Enforcement

NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
D1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2018/19 Financial Year Clean Audit Opinion is achieved	Date	Obtained unqualified Audit Opinion for 2017/18 Financial Year	Reduce significantly matters of emphasis in order to ensure that the municipality obtains the Clean Audit Opinion for the 2018/19 Financial Year audit by 31 December 2019	N/A	Reduce significantly matters of emphasis in order to ensure that the municipality obtains the Clean Audit Opinion for the 2018/19 Financial Year audit by 31 December 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Auditor-General Report	All
D2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Percentage of municipality's Capital budget actually spent on capital projects by date	Percentage	New	100% of municipality's Capital budget actually spent on capital projects by 30 June 2020	N/A	N/A	N/A	100% of municipality's Capital budget actually spent on capital projects by 30 June 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Administrative or Head Office (Including Satellite Offices)	R0.00	Expenditure report from finance	Budget and Reporting
D3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Percentage of municipality's budget actually spent on implementing its workplace skills plan through trainings by date	Percentage	New	100% of municipality's budget actually spent on implementing its workplace skills plan through trainings by 30 June 2020	N/A	N/A	N/A	100% of municipality's budget actually spent on implementing its workplace skills plan through trainings by 30 June 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Administrative or Head Office (Including Satellite Offices)	R1 149 996.00	Budget & Treasury Expenditure Report	Human Resources Management
D4	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to	Institutional	Percentage of invoices paid within the turnaround time from date of receipt of invoice	Percentage/ Turnaround time (in)	Creditors were paid within 30 days from date of receipt of invoice in 2017/18 FY	100% of invoices paid within 30 days from date of receipt of invoice	100% of invoices paid within 30 days from date of receipt of invoice	100% of invoices paid within 30 days from date of receipt of invoice	100% of invoices paid within 30 days from date of receipt of invoice	100% of invoices paid within 30 days from date of receipt of invoice	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad;	R0.00	30-day register	Credit Control

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
			enhance organisational performance										Whole of the Municipality			
D5	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Monthly billing reports generated within turnaround time	Number & Turnaround Time	Generated monthly billing reports within 3 days of each month in 2017/18	Generate 12 monthly billing report before the 5th of every month	Generate 3 monthly billing reports before the 5th of every month	Generate 3 monthly billing reports before the 5th of every month	Generate 3 monthly billing reports before the 5th of every month	Generate 3 monthly billing reports before the 5th of every month	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Monthly Billing Reports	Revenue
D6	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Ratio on Debt Coverage by date	Ratio	New	1.2 (Ratio) on Debt Coverage by 30 June 2020	N/A	N/A	N/A	1.2 (Ratio) on Debt Coverage by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Debtors Age Analysis report	Revenue
D7	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Ratio on outstanding service debtors to revenue by date	Ratio	New	1.3 (Ratio) on outstanding service debtors to revenue by 30 June 2020	N/A	N/A	N/A	1.3 (Ratio) on outstanding service debtors to revenue by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Debtors Age Analysis report	Revenue
D8	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	Institutional	Ratio on Cost Coverage by date	Ratio	New	15.06 (Ratio) on Cost Coverage by 30 June 2020	N/A	N/A	N/A	15.06 (Ratio) on Cost Coverage by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad:	R0.00	Expenditure reports	Budget and Reporting

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
			organisational performance										Whole of the Municipality			
D9	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	% collection of outstanding debt from 90 days and above by date	Percentage	New	Collect 40% of debts outstanding from 90 days and above by 30 June 2020	Collect 10% of debts outstanding from 90 days and above	Collect 10% of debts outstanding from 90 days and above	Collect 10% of debts outstanding from 90 days and above	Collect 10% of debts outstanding from 90 days and above	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Debtors age analysis report	Revenue
D10	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Amount reported on unauthorised, irregular, fruitless and wasteful expenditure by date	Amount	New	Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure by 30 June 2020	N/A	N/A	Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure	Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Quarterly reports submitted to the Budget & Treasury portfolio	Budget and Reporting
D11	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Debtors reconciliation report submitted to Standing Committee and Council per quarter	Number	Submitted 12 reconciliation reports to Standing committee and Council in 2018/19	Submit 12 Debtors Reconciliation reports to Standing committee and Council by 30 June 2020	Submit 3 Debtors Reconciliation reports to Standing committee and Council	Submit 3 Debtors Reconciliation reports to Standing committee and Council	Submit 3 Debtors Reconciliation reports to Standing committee and Council	Submit 3 Debtors Reconciliation reports to Standing committee and Council	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Debtors reconciliation report	Revenue
D12	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit the 2020/21 Procurement Plan to Council for adoption by date	Date	2019/20 Procurement Plan was approved in 2018/19 FY	Submission of 2020/21 Procurement Plan to Council for adoption by 30 June 2020	N/A	N/A	N/A	Submission of 2020/21 Procurement Plan to Council for adoption by 30 June 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Council Resolution & Procurement Plan	Supply Chain Management
D13	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	Institutional	Number of SCM Reports produced on Implementation of Procurement Plan quarterly	Number	Produced 4 SCM reports on Implementation of Procurement Plan in 2017/18 FY	Produce 4 SCM reports on Implementation of Procurement Plan by 30 June 2019	Produce 1 SCM report on Implementation of Procurement Plan	Produce 1 SCM report on Implementation of Procurement Plan	Produce 1 SCM report on Implementation of Procurement Plan	Produce 1 SCM report on Implementation of Procurement Plan	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	SCM Reports	Supply Chain Management

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
			organisational performance													
D14	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Signing of SLAs / contracts with service providers within the turnaround time	Turnaround time	100% compliance to contracts / SLAs with service providers in 2018/19 FY	Contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers signed within 30 days after date of appointment	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Appointment letters; contracts register, signed SLA's	Supply Chain Management
D15	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Turnaround time (in working days) to finalise Bid Processing for each Quotation	Turnaround Time	Finalised Bid Processes within 14 days on quarterly basis in 2018/19 FY	Finalise Bid Processing within 14 working days of closure for each Quotation	Finalise Bid Processes within 14 working days of closure for each Quotation	Finalise Bid Processes within 14 working days of closure for each Quotation	Finalise Bid Processes within 14 working days of closure for each Quotation	Finalise Bid Processes within 14 working days of closure for each Quotation	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Advert; Signed Minutes	Supply Chain Management
D16	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Turnaround time (in working days) to finalise Bid processing for tenders	Turnaround Time	Finalised bid processing within 90 working days in 2018/19 FY	Finalise bid processing within 90 working days of closure for tenders	Finalise bid processing within 90 working days of closure for tenders	Finalise bid processing within 90 working days of closure for tenders	Finalise bid processing within 90 working days of closure for tenders	Finalise bid processing within 90 working days of closure for tenders	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Advert; Signed Minutes	Supply Chain Management
D17	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Suspense Account reconciliation report submitted to standing committee and Council	Number	Submitted 12 suspense reconciliation report to standing committee and Council in 2018/19	Submit 12 Suspense Account Reconciliation reports to standing committee and Council by 30 June 2020	Submit 3 Suspense Reconciliation reports to standing committee and Council	Submit 3 Suspense Reconciliation reports to standing committee and Council	Submit 3 Suspense Reconciliation reports to standing committee and Council	Submit 3 Suspense Reconciliation reports to standing committee and Council	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Suspense Account reconciliation report	Budget and Reporting
D18	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Rates Reconciliation reports submitted to Standing Committee and Council	Number	Submitted 12 Rate Reconciliation reports to standing committee and Council in 2018/19 FY	Submit 12 Rate Reconciliation reports to standing committee and Council by 30 June 2020	Submit 3 Rate Reconciliation report to Standing Committee and Council	Submit 3 Rate Reconciliation report to Standing Committee and Council	Submit 3 Rate Reconciliation report to Standing Committee and Council	Submit 3 Rate Reconciliation report to Standing Committee and Council	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Rates reconciliation report	Budget and Reporting

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
D19	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Consumer Deposits Reconciliation reports submitted Standing Committee and Council	Number	Submitted 12 Customer Deposits reports to Standing Committee and Council in 2018/19 FY	Submit 12 Customer Deposits Reconciliation reports to standing Committee and Council by 30 June 2020	Submit 3 Customer Deposit report to Standing Committee and Council	Submit 3 Customer Deposit report to Standing Committee and Council	Submit 3 Customer Deposit report to Standing Committee and Council	Submit 3 Customer Deposit report to Standing Committee and Council	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Consumer deposits reconciliation report	Budget and Reporting
D20	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Traffic Revenue Reconciliation reports submitted Standing Committee and Council	Number	Submitted 12 Traffic Revenue Reconciliation reports to Standing Committee and Council in 2018/19 FY	Submit 12 Traffic Revenue Reconciliation reports to Standing Committee and Council by 30 June 2020	Submit 3 traffic revenue reconciliation reports	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Traffic Revenue reconciliation report	Budget and Reporting			
D21	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Expenditure Reconciliations prepared	Number	Prepared 3 expenditure reconciliation on quarterly basis in 2018/19 FY	Prepare 12 Expenditure Reconciliations by 30 June 2020	Prepare 3 expenditure reconciliations	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Expenditure reconciliations	Budget and Reporting			
D22	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Bank Reconciliations prepared	Number	Prepared 12 bank reconciliations in 2018/19 FY	Prepare 12 Bank Reconciliations by 30 June 2020	Prepare 3 bank reconciliation	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Bank Reconciliation	Budget and Reporting			
D23	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Cash flow statements submitted to Treasury by within turnaround time	Number/ turnaround time	Submitted 1 Cash flow statement to Treasurer on the 10 th of every month on quarterly basis in 2018/19 FY	Submit 12 monthly Cash flow statements to Treasury on the 10th of every month	Submit 3 monthly Cash flow statements to Treasury on the 10th of every month	Submit 3 monthly Cash flow statements to Treasury on the 10th of every month	Submit 3 monthly Cash flow statements to Treasury on the 10th of every month	Submit 3 monthly Cash flow statements to Treasury on the 10th of every month	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	1) Monthly Cash Flow statements 2) Proof of Submission to Treasury	Budget and Reporting
D24	Improve Municipal Financial and	Pillar 4: Sound financial	6.1. Creating a conducive organisational	Institutional	Percentage of Implementation of National	Percent	Verification / cleansing conducted on	100% Implementation of National	N/A	100% Implementation of National	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Central Supplier database	Budget and Report

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
	Administrative capability	management and accounting	environment that attracts, retains, and develops best talent to enhance organisational performance		Treasury MFMA Circular 81 by date		Kokstad supplier data base in 2018/19 FY	Treasury MFMA Circular 81 by 31 December 2019		Treasury MFMA Circular 81 by 31 December 2019			Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality			
D25	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Annual Financial Statements submitted to Auditor General, CoGTA, PT & NT by MFMA calendar date	MFMA calendar date	Annual Financial Statements were submitted to Auditor General, CoGTA, PT & NT in 2018/19 FY	Submit Annual Financial Statements to AG, COGTA and National Treasury by 31 August 2019	Submit Annual Financial Statements to AG, COGTA and National Treasury by 31 August 2019	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	AFS, Proof of submission	Budget and Reporting
D26	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Barcoded new assets within turnaround time after acquisition	turnaround time	Barcoded new assets within 2 days after acquisition in 2018/19 FY	Barcode of new assets within 2 days after acquisition per quarter	Barcode new assets within 2 days after acquisition	Barcode new assets within 2 days after acquisition	Barcode new assets within 2 days after acquisition	Barcode new assets within 2 days after acquisition	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Asset Register	Budget and Reporting
D27	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Assets Verification conducted	Number	Conducted 4 asset verification in 2018/19 FY	Conduct 4 Asset Verification by 30 June 2020	Conduct 1 asset verification	Conduct 1 asset verification	Conduct 1 asset verification	Conduct 1 asset verification	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Signed Asset verification report	Budget and Reporting
D28	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Assets Reconciliations prepared	Number	Prepared 3 asset reconciliation on quarterly bases in 2018/19 FY	Prepare 12 Asset Reconciliation BY 30 June 2020	Prepare 3 asset reconciliation	Prepare 3 asset reconciliation	Prepare 3 asset reconciliation	Prepare 3 asset reconciliation	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Asset reconciliation prepared	Budget and Reporting
D29	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and	Institutional	Number of Section 71 reports submitted to the standing committee	Number	Submitted 12 section 71 report to Standing committee, Provincial	Submit 12 section 71 reports monthly to the Mayor within 10 days	Submit 3 section 71 reports monthly to the Mayor within 10 days	Submit 3 section 71 reports monthly to the Mayor within 10 days after the	Submit 3 section 71 reports monthly to the Mayor within 10 days	Submit 3 section 71 reports monthly to the Mayor within 10 days	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433	R0.00	Proof of submission to the Mayor	Budget and Reporting

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
			develops best talent to enhance organisational performance				Treasury and National Treasury in 2018/19 FY	after the end of each month	after the end of each month	end of each month	after the end of each month	after the end of each month	Greater Kokstad: Whole of the Municipality			
D30	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Section 72 reports submitted to Council; Provincial Treasury and National Treasury by MFMA calendar date	By MFMA calendar date	Submitted section 72 report to Standing committee, Provincial Treasury and National Treasury in 2018/19 FY	Submit Section 72 report to Council, Provincial Treasury and National Treasury by 25 January 2020	N/A	N/A	Submit Section 72 report to Council, Provincial Treasury and National Treasury by 25 January 2020	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	S72 Report; Council Resolution	Budget and Reporting
D31	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Draft 2020/21 budget tabled to Council for a noting by MFMA calendar date	By MFMA calendar date	Tabled Draft 2019/20 to Council for noting in 2018/19 FY	Table Draft 2020/21 Budget to Council for noting by 31-Mar-20	N/A	N/A	Table Draft 2020/21 Budget to Council for noting by 31-Mar-20	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Draft Budget & Council Resolution	Budget and Reporting
D32	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Draft 2020/21 Budget Submitted to NT & PT by MFMA calendar Date	By MFMA calendar date	Submitted 2019/20 Draft budget to PT and NT in 2018/19 FY	Submit Draft 2020/21 Budget to PT and NT by 31-Mar-20	N/A	N/A	Submit Draft 2020/21 Budget to PT and NT by 31-Mar-20	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Draft Budget; Proof of submission	Budget and Reporting
D33	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit the Final 2020/21 Budget to Council for adoption by date	By MFMA calendar date	Submitted final 2019/20 Budget to Standing Committee and Council for Adoption in 2018/19 FY	Submit Final 2020/21 Budget to Council for Adoption by 31 May 2020	N/A	N/A	N/A	Submit Final 2020/21 Budget to Council for Adoption by 31 May 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Final Adopted 2018/19 Budget and signed Council Resolution	Budget and Reporting
D34	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	Institutional	Adopted 2020/21 Budget submitted to PT and NT by Date	By MFMA calendar date	Submitted the Adopted 2019/20 Budget to PT & NT in 2018/19 FY	Submit Adopted 2020/21 Budget to PT & NT by 31-May-20	N/A	N/A	N/A	Submit Adopted 2020/21 Budget to PT & NT by 31-May-20	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad:	R0.00	Final Budget; Proof of submission	Budget and Reporting

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
			organisational performance										Whole of the Municipality			
D35	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	2020/21 Adjustment Budget submitted to NT, PT and COGTA by date	By MFMA calendar date	Submitted 2018/19 Adjustment budget to Nat. Prov. Treasury, COGTA in 2018/19 FY	Submit 2020/21 adjustment Budget to NT; PT and CoGTA by 28-Feb-20	N/A	N/A	Submit 2020/21 adjustment Budget to NT; PT and CoGTA by 28-Feb-20	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Adopted Adjustment Budget; Proof of submission & signed Council Resolution	Budget and Reporting
D36	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submitt 2020/21 budget process plan / time schedule to Council for approval by date	By MFMA calendar date	Approved budget process plan / time schedule in 2018/19 FY	Submit the 2020/21 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-19	Submit the 2020/21 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-19	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Adopted Budget process Plan & Council Resolution	Budget and Reporting
NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Number of community meetings held	Number	80 Community meeting for the 2018/19 FY	Conduct 80 ward Community meetings by 30 June 2020 (two ward community meetings per quarter)	Hold 20 Community meetings (two ward community meetings per quarter)	Hold 20 Community meetings (two ward community meetings per quarter)	Hold 20 Community meetings (two ward community meetings per quarter)	Hold 20 Community meetings (two ward community meetings per quarter)	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Minutes of meetings and/or attendance registers	Public Participation
		Pillar 3: Good Governance														

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
E2	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Number of Capacity Building trainings of ward committees conducted by date	Number	New	Conduct 2 Formal Training of ward committee members by 30 Apr 2020	N/A	N/A	N/A	Conduct 2 Formal Training of ward committee members by 30 Apr 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstd	R500 000.00	Training Report/ attendance registers	Public Participation
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	State of the Municipality Address conducted by date	Date	One Mayoral Imbizo was conducted in 2018/19 FY	Conduct State of the Municipality Address by 30 June 2020	N/A	N/A	N/A	Conduct State of the Municipality Address by 30 June 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R400 000.00	Agenda, Attendance register	Public Participation
E4	Deepen Democracy through a refined ward	Pillar 1: Putting People First	7.1 To ensure strengthened participative, transparent and	Institutional	Number of Public Participation Outreach Programs	Number	One Mayoral Imbizo was conducted in 2018/19 FY	Conduct 4 Public Participation Outreach	Conduct 1 Public Participation Outreach Programs	District Municipalities: DC43 Harry Gwala; Municipalities:	R500 000.00	Programme, Attendance register	Public Participation			

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
	Committee system	Pillar 3: Good Governance	accountable governance in the municipality.		conducted by date		Programs by 30 June 2020						KZN433 Greater Kokstad: Whole of the Municipality			
E5	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Institutional	Number of Monthly LLF meetings attended	Number	Attend 4 Local Labour Forum meetings in 2018/19 F/Y	Attend 10 Local labour Forum Meetings by 30 June 2020	Attend 3 LLF Meetings	Attend 2 LLF Meetings	Attend 2 LLF Meetings	Attend 3 LLF Meetings	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Agenda, attendance register	Human Resources Management
		Pillar 3: Good Governance														
E6	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Institutional	Number of Monthly reports on the Customer Care System submitted to standing committee	Number	Submitted 12 reports on the Customer Care System in 2018/19 FY	Submit 12 monthly reports on the Customer Care System to Standing Committee	Submit 3 monthly reports on the Customer Care System to Standing Committee	Submit 3 monthly reports on the Customer Care System to Standing Committee	Submit 3 monthly reports on the Customer Care System to Standing Committee	Submit 3 monthly reports on the Customer Care System to Standing Committee	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	REPORTS on customer care; Standing Committee Agenda	Administration

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
		Pillar 3: Good Governance														
E7	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	All 10 wards within GKM	Library week celebration event conducted by date	Date	The library membership is too low especially the youth	Conduct Library Week celebration event by 31 March 2020	N/A	N/A	Conduct Library Week celebration event by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R100 000.00	concept document for the event and report	Library Services
		Pillar 3: Good Governance														
E8	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	2020/21 Final IDP submitted to Council for Adoption by date	Date	2019/20 FINAL IDP adopted in 2018/19 FY	Submit 2020/21 Final IDP to council for adoption by 30-Jun-20	N/A	N/A	N/A	Submit 2020/21 Final IDP to council for adoption by 30-Jun-20	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad; Whole of the Municipality	R0.00	Council Resolution	IDP/PMS
		Pillar 3: Good Governance														

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit	
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET					
E9	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Final adopted 2020/21 IDP submitted to COGTA, PT & NT by date	Date	Submitted 1 Final 19/20 Adopted IDP TO CoGTA, PT & NT in 2018/19 FY	Submit Final Adopted 2020/21 IDP to CoGTA, PT & NT by 30 June 2020	N/A	N/A	N/A	N/A	Submit Final Adopted 2020/21 IDP to CoGTA, PT & NT by 30 June 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Proof of submission with dates	IDP/PMS
E10	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Draft 2018/19 AR tabled to Council by date	Date	Draft 2017/18AR tabled to Council in January 2019	Table 2018/19 Draft AR to Council by 31-Jan-20	N/A	N/A	Table 2018/19 Draft AR to Council by 31-Jan-20	N/A	Table 2018/19 Draft AR to Council by 31-Jan-20	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Council Resolution; Agenda	IDP/PMS
E11	Deepen Democracy through a refined ward	Pillar 1: Putting People First	7.1 To ensure strengthened participative, transparent and	Institutional	Final 2018/19 Annual Report and Oversight report tabled to Council for	Date	2017/18 Annual Report was adopted by Council by 31 March 2019	Table Final 2018/19 Annual report and Oversight report to council for	N/A	N/A	Table Final 2018/19 Annual report and Oversight report to	N/A	Table Final 2018/19 Annual report and Oversight report to	District Municipalities: DC43 Harry Gwala; Municipalities:	R0.00	Council Resolution & Agenda	IDP/PMS

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
	Committee system	Pillar 3: Good Governance	accountable governance in the municipality.		Adoption by date		adoption by 31-Mar-20						KZN433 Greater Kokstad: Whole of the Municipality			
E12	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Adopted 2018/19 AR and Oversight report submitted to CoGTA, NT & PT by date	Date	Adopted 2017/18 AR was submitted to all Sector Departments on the 31 March 2019	Submit adopted 2018/19 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31-Mar-20	N/A	N/A	Submit adopted 2018/19 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31-Mar-20	N/A	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Dated Proof of Submission	IDP/PMS
		Pillar 3: Good Governance														
E13	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Service Delivery Charter developed by date	Date	Service Delivery Charter was not developed however Batho Pele Policy developed	Develop the Service Delivery Charter and submit to Council for adoption by 30 Apr 2020	N/A	N/A	N/A	Develop the Service Delivery Charter and submit to Council for adoption by 30 Apr 2020	District Municipalities: DC43 Harry Gwala; Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Council Resolution & Copy of Adopted Service Delivery Charter	Administration

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
			Pillar 3: Good Governance													
E14	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Number of Newspaper produced quarterly	Number	Produced 12 GKM Newspaper issues in 2018/19 FY	Produce 12 GKM Newspaper issues by 30 June 2020	Produce 3 copies of GKM Newspaper quarterly	Produce 3 copies of GKM Newspaper quarterly	Produce 3 copies of GKM Newspaper quarterly	Produce 3 copies of GKM Newspaper quarterly	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R260 000.00	GKM Newsletter/ newspaper issue	Communication
NKPA 6: CROSS CUTTING INTERVENTIONS																
F1	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	Institutional	Municipal Spatial data and GIS software updated by date	Date	New	Update Municipal Spatial data and GIS software by 30 June 2020	Update Municipal Spatial data and GIS software	Update Municipal Spatial data and GIS software	Update Municipal Spatial data and GIS software	Update Municipal Spatial data and GIS software	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R120 000.00	Updated Municipal Spatial data and GIS software	Spatial Planning
F2	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned	Institutional	Number of legal and illegal inspections conducted in	Number	New	Conduct 32 Inspection on Legal and illegal	Conduct 8 Inspection on Legal and illegal Building	Conduct 8 Inspection on Legal and illegal Building works	Conduct 8 Inspection on Legal and illegal Building	Conduct 8 Inspection on Legal and illegal Building works	District Municipalities: DC43 Harry Gwala:	R0.00	Monthly legal & non-legal building works reports	Spatial Planning

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	Performance Targets (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
			development planning		compliance with National Building Regulation and Standards			Building works by 30 June 2020	works by 30 September 2019	by 31 December 2019	works by 31 March 2020	by 30 June 2020	Municipalities: KZN433 Greater Kokstad: Whole of the Municipality		submitted to Council; quarterly council minutes and Register of received applications	
F3	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	Institutional	Turnaround time (in days) on approval of Development applications	Turnaround time	New	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Development applications register with dates of receipt and approval	Spatial Planning
F4	One window of co-ordination	Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	All 10 wards within GKM	Number of Road awareness campaigns conducted by date	Number	12 campaigns were done in the last financial year	Conduct 4 Integrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns) by 30 June 2020	Conduct 1 Integrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns)	Conduct 1 Integrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns)	Conduct 1 Integrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns)	Conduct 1 Integrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns)	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R100 000.00	Quarterly Integrated awareness campaigns Reports	Community Services

CONCLUSION

As part of igniting excellence and taking service delivery to a higher level, the departmental performance monitoring will be done through the quarterly departmental SDBIP's which will also be cascaded down to the senior managers' performance agreements. The implementation of sound financial planning and budgeting will ensure sustainable service delivery that would result in growth for the municipality. These budgets and strategies have been developed to ensure that backlogs are addressed and that future financial problems are avoided and timeously corrected. It is also to ensure that projects are adequately funded and that future projects can be realistically planned and budgeted.

The Greater Kokstad Municipality invites all the Stakeholders, to make this Service Delivery and Budget Implementation Plan (SDBIP) a reality.

PRESENTED TO COUNCIL BY THE MAYOR:	PREPARED BY:
<p>The Mayor Greater Kokstad Municipality P.O. Box 8 KOKSTAD 4700</p> <p>Tel.: 039 797 6708 Fax: 039 727 5724 Email: mayor@kokstad.gov.za</p>	<p>The Municipal Manager Greater Kokstad Municipality P.O. Box 8 KOKSTAD 4700</p> <p>Tel.: 039 797 6601/04 Fax: 039 727 3676 Email: lulamile.mapholoba@kokstad.gov.za</p>

SECTION 53(1)(C)(II) – SUBMISSION TO THE MAYOR

The top layer service delivery budget implementation plan, indicating how the budget and the strategic objectives of the Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval.

PRINT NAME: LULAMILE HOUGHTON MAPHOLOBA

Municipal Manager of Greater Kokstad Municipality

Signature: _____

Date: 25 June 2019

SECTION 53(1)(C)(II) – APPROVAL BY THE MAYOR

The top layer service delivery budget implementation plan is hereby approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA.

PRINT NAME: BHEKI MICHAEL MTOLO

His Worship the Mayor of the Greater Kokstad Municipality

Signature: _____

Date: 25 June 2019